TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

MEETING MATERIALS

May 2, 2008

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

Caltrans

BAY AREA TOLL AUTHORITY

STATE OF CALIFORNIA
CALIFORNIA TRANSPORTATION COMMISSION

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Letter of Transmittal

TO: Toll Bridge Program Oversight Committee (TBPOC)

DATE: April 24, 2008

FR: Program Management Team (PMT)

RE: TBPOC Meeting Materials Packet – May 2, 2008

Herewith is the TBPOC Meeting Materials Packet for the May 2nd meeting. The packet includes memoranda and reports that will be presented at the meeting. A Table of Contents is provided following the Agenda to help locate specific topics. Items that are to be included after the mail-out will be printed on blue paper.

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

Final Agenda

TBPOC MEETING
May 2, 2008, 10:00 a.m. – 1:00 p.m.
Tour begins at 10:30 a.m.
Mission Bay Office, Pier 7, 325 Burma Road, Oakland

	Topic	Presenter	Time	Desired Outcome
1.	**CHAIR'S REPORT**	W. Kempton, CT	5 min	Information
2.	**TOUR OF OAKLAND TOUCHDOWN AND GATEWAY PARK AREA**			
	a. OTD Overview*	T. Anziano, CT	10 min	Information
	b. Gateway Park Area Overview*	T. Anziano, CT	5 min	Information
	c. Tour	A. Bata, CT	60 min	Information
3.	**CONSENT CALENDAR**			
	a. April 3, 2008 Meeting Minutes*	A. Fremier, BATA	1 min	Approval
	b. Revised 2008 TBPOC Meeting Calendar*	A. Fremier, BATA	1 min	Approval
4.	**PROGRESS REPORTS**			
	a. Draft April 2008 Monthly Progress Report***	A. Fremier, BATA	1 min	Information
	b. Draft 1st Quarter 2008 Report***	A. Fremier, BATA	1 min	Information/ Approval
5.	**PROGRAM ISSUES**			
	a. FY 2008/09 TBSRP COS Allocation*	P. Lee, BATA A. Banani, CT	20 min	Approval
	b. 2008 Legislative Update***	S. Maller, CTC	10 min	Information
6.	**SAN FRANCISCO-OAKLAND BAY BRIDGE UPDATES**			
	a. SAS Brainstorming Session*	T. Anziano, CT	30 min	Information
	b. OTD Contract Change Order 33*	T. Anziano, CT	10 min	Approval
7.	**BENICIA-MARTINEZ BRIDGE**			
	a. Existing Benicia-Martinez Bridge Modification Contract Update*	A. Fremier, BATA	10 min	Information
8.	**Other Business**	W. Kempton, CT		n/a

Next TBPOC Meeting: June 18, 2008, 10:00am – 1:00pm, BATA/MTC

* Attachments
** Final Documents still in process; to be provided as soon as available.
***Stand alone document included in the binder.

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Table of Contents

TBPOC MEETING
May 2, 2008

* Attachments
** Final Documents still in process; to be provided at the meeting
*** Stand alone document included in the binder

ITEM 1: CHAIR'S REPORT

No Attachments

ITEM 2: TOUR OF OAKLAND TOUCHDOWN AND GATEWAY PARK AREA

a. OTD Overview
b. Gateway Park Area Overview
c. Tour

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** April 24, 2008

FR: Tony Anziano, Toll Bridge Program Manager, Caltrans

RE: Agenda No. - 2a

Item- Tour of Oakland Touchdown and Gateway Park Area
Oakland Touchdown Overview

Recommendation:
For Information Only

Cost:
N/A

Schedule Impacts:
N/A

Discussion:
A 10-minute presentation on the project status of the Oakland Touchdown Phase 1 (OTD1), as of April 22, 2008, will be provided at the meeting prior to the walking tour. A copy of the presentation is included in this packet.

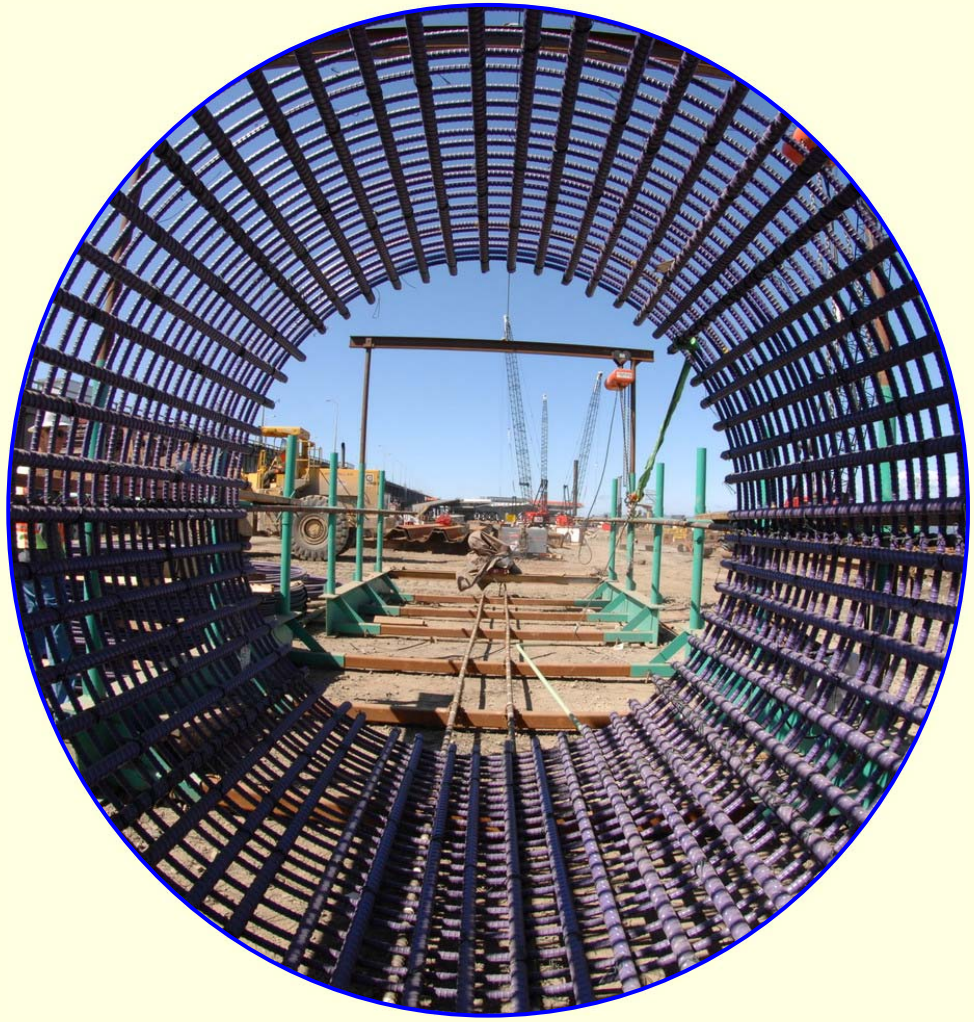
Attachment:
Oakland Touchdown Phase 1 Project Status, as of April 22, 2008

Oakland Touchdown Phase 1 – OTD1
04-0120L4 – Project Status

Project
Status

as of

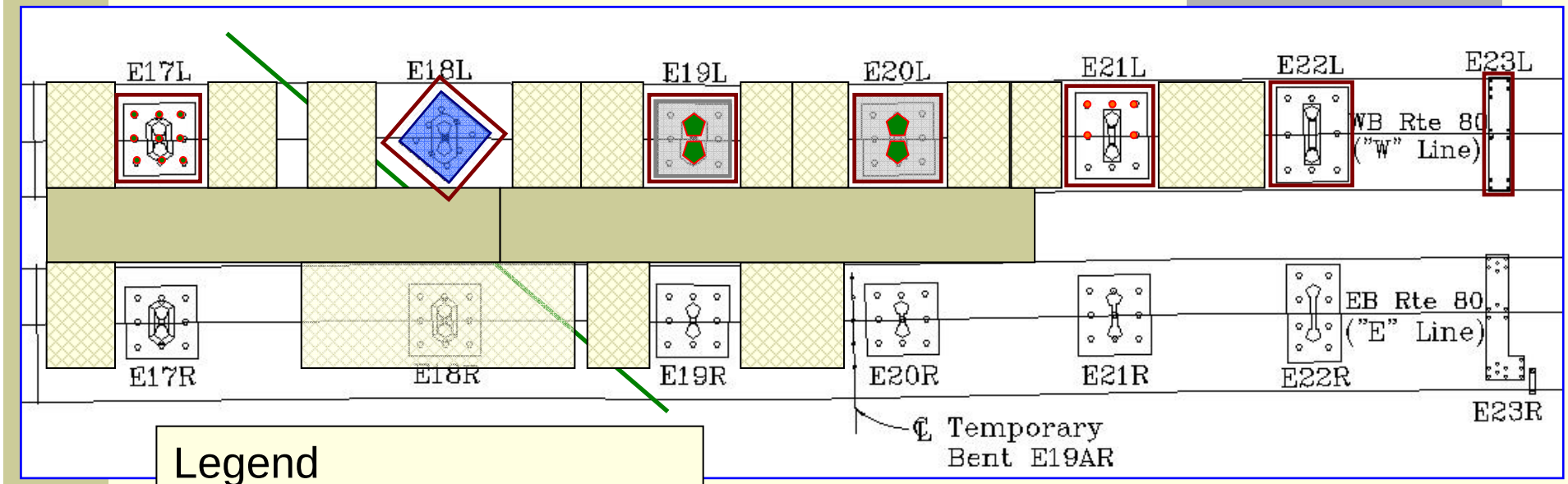
22 April 2008



Column Rebar for E19L

Oakland Touchdown Phase 1 – OTD1

04-0120L4 – Monthly Project Status – 22Apr08



Legend

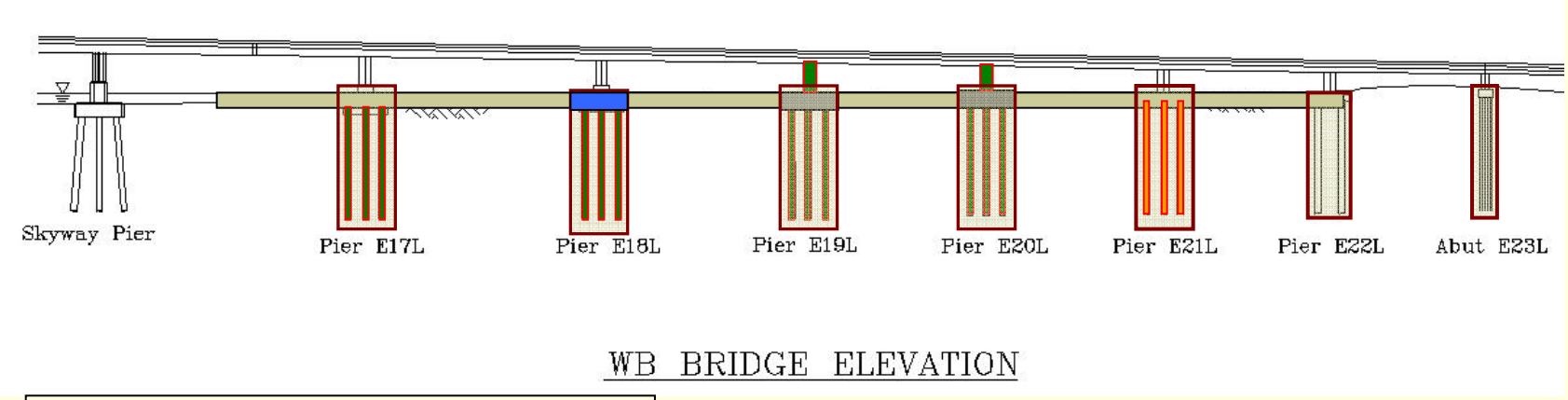
- Main Trestle (Complete)
- Completed Trestle Fingers
- Cofferdam (Complete)
- Cofferdam (On-going)
- Footing Rebar (On-going)
- Footing Concrete (Complete)
- PG&E Gas Line
- 1.8-m CISS Concrete Pile (On-going)
- 1.8-m CISS Concrete Pile (Complete)

Work as of 22Apr08

- On-going: Falsework at E20L
- On-going: Curing Column Concrete at E19L
- On-going: Footing rebar at E18R
- Pending: Weld shear rings at E17L
- On-going: Drive piles at E21L
- On-going: Structure excavation at E22L & E23L

Oakland Touchdown Phase 1 – OTD1

04-0120L4 – Monthly Project Status – 22Apr08



Legend

- Main Trestle (Complete)
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- Cofferdam (Complete)
- Cofferdam (On-going)
- Footing Rebar (On-going)
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- PG&E Gas Line
- 1.8-m CISS Concrete Piles (On-going)
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- On-going: Drive piles at E21L
- On-going: Structure excavation at E22L & E23L

Oakland Touchdown Phase 1 – OTD1

04-0120L4 – Monthly Project Status – 22 Apr08

The columns are complete.

Structure backfill has been placed.

Falsework bent is in at E20L.

Photo Taken on:

April 22, 2008

Oakland Touchdown Phase 1 – OTD1

04-0120L4 – Monthly Project Status – 22Apr08

The south column was poured 04 22 08.

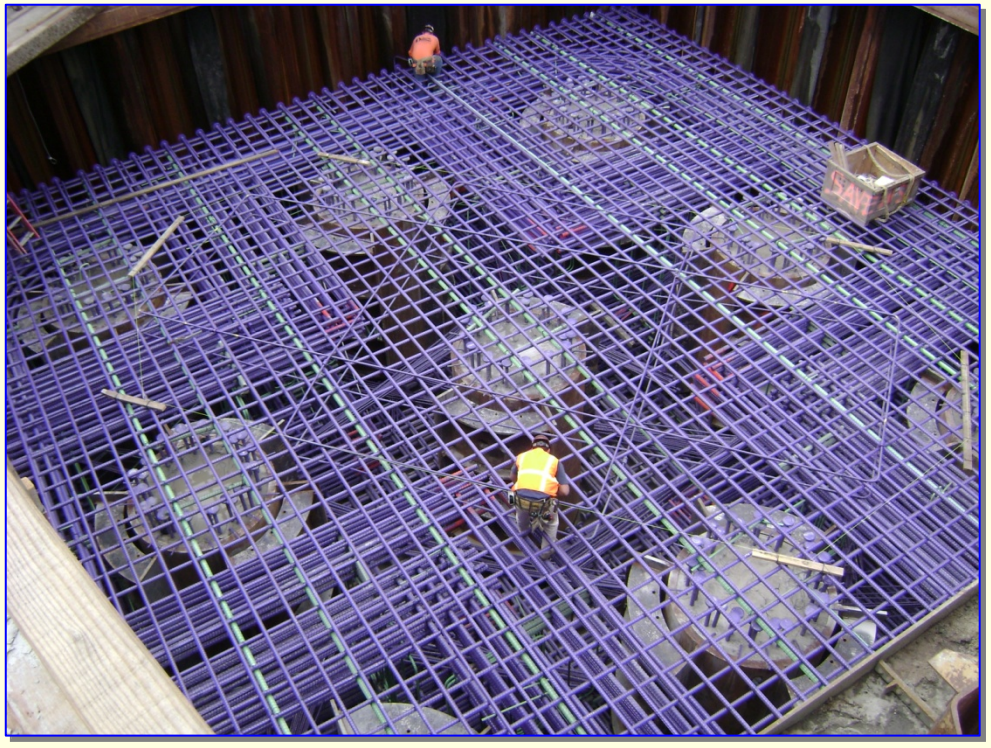
The north column is being water cured at E19L.

Photo Taken on:

April 22, 2008

Oakland Touchdown Phase 1 – OTD1

04-0120L4 – Monthly Project Status – 22Apr08



Piles are Complete.

Shear Key Welding is complete at E18L.

Footing rebar is being placed.

Photo Taken on:

April 22, 2008

Oakland Touchdown Phase 1 – OTD1

04-0120L4 – Monthly Project Status – 22Apr08

Piles have been driven and leveling slab is in at E17L.

Photo Taken on:

April 22, 2008

Oakland Touchdown Phase 1 – OTD1

04-0120L4 – Monthly Project Status – 22Apr08

Shear rings on site for welding to piles at E17L.

Photo Taken on:

April 22, 2008

Oakland Touchdown Phase 1 – OTD1

04-0120L4 – Monthly Project Status – 22Apr08

Pile driving has commenced at E21L.

Photo Taken on:

April 22, 2008

Oakland Touchdown Phase 1 – OTD1

04-0120L4 – Monthly Project Status – 22Apr08

Structure Excavation at E22L has begun.

Riprap has been removed.

Photo Taken on:

April 22, 2008

Oakland Touchdown Phase 1 – OTD1

04-0120L4 – Monthly Project Status – 22Apr08

Structure Excavation at E23L has begun.

Riprap has been removed.

Photo Taken on:

April 22, 2008

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** April 24, 2008

FR: Tony Anziano, Toll Bridge Program Manager, Caltrans

RE: Agenda No. - 2b

Item- Tour of Oakland Touchdown and Gateway Park Area
Gateway Park Area Overview

Recommendation:
For Information Only

Cost:
N/A

Schedule Impacts:
N/A

Discussion:

A brief overview of the Gateway Park Area, near the Oakland Touchdown, will be provided at the TBPOC meeting prior to going out in the field for a tour. Attached to this memo is a Site Map of the Gateway Park Area that notes the various property owners.

A number of different planning efforts are either underway or upcoming regarding development of the Gateway Park Area. Several of these efforts involve the TBPOC, and include:

- City of Oakland - redevelopment of former Oakland Army Base property
- Port of Oakland - port expansion
- East Bay Regional Park District (EBRPD) - development of the new Gateway Park at the end of the Oakland Spit
- East Bay Municipal Utility District (EBMUD) - facility expansion
- California Department of Transportation (Department) - new maintenance village
- Department - public access permit requirements from the Cypress project (bike paths)

- Department - public access requirements from the East Span project (bike paths, landscaping/additional area for joint use by the Department and EBRPD)
- Department - historic preservation requirements from the National Historic Preservation Act Section 106 Memorandum of Agreement

A Visioning Conference has been scheduled for July 10, 2008 at Pier 7. The conference will provide an open dialogue amongst decision makers with vested interests in the Gateway Park Area, and will include the following major stakeholders:

- TBPOC partner agencies
- San Francisco Bay Conservation and Development Commission
- East Bay Regional Park District
- City of Oakland

Attachment:

Gateway Park Site and Surrounding Area Map

Gateway Park Site and Surrounding Area

San Francisco Bay

To Oakland

New East Span To SF

Burma Rd

Oakland Outer Harbor

Maritime St

Railroad

7th St

Mandela Parkway

LEGEND

N

EBRPD | Caltrans | City of Oakland | Port of Oakland | EBMUD

1. 4.2 Acre Public Access Area Required by Permit 8-01
2. Interim Parking Lot (*Permit 8-01 Requirements)*
3. Gateway Park (*land being transfered to EBRPD*)
4. Bio Retention Facility
5. Proposed Maintenance Complex

5A. Property Under Discussion with City of Oakland
6A. West Gateway Area
6B.Central Gateway Area
6C.East Gateway Area

7. Property Under Discussion with City of Oakland
8. Bay Bridge Auto Malll
9. EBMUD Facility Expansion
10. Berth 21
11. Berths 22-26
12. Outer Harbor Intermodal Facility

Ped/Bike Path on New East Span
Segment III Ped/Bike Path (*Permit 8-01 Requirements*)
Segment II Ped/Bike Path (*Permit 11-93 Requirements*)
Proposed Bike Facility
Existing Bike Facility

ITEM 3: CONSENT CALENDAR

a. April 3, 2008 Meeting Minutes

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE
CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** April 24, 2008

FR: Andrew Fremier, Deputy Executive Director, BATA

RE: Agenda No. - 3a

Item- Consent Calendar
April 3, 2008 Meeting Minutes

Recommendation:
APPROVAL

Cost:
N/A

Schedule Impacts:
N/A

Discussion:
The Program Management Team has reviewed and requests TBPOC approval of the minutes for the April 3, 2008 meeting.

Attachment:
April 3, 2008 Meeting Minutes

TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

MEETING MINUTES
April 3, 2008, 1:00 PM – 4:00 PM
West Approach Project Office, 151 Fremont St., San Francisco, CA

Attendees: TBPOC Members: Will Kempton, Steve Heminger, and John Barna
PMT Members: Tony Anziano, Andy Fremier, and Stephen Maller
Participants: Mike Forner, Michele DiFrancia, Mike Flowers (ABF), Beatriz Lacson, Richard Land, Peter Lee, Brian Maroney, Bart Ney, Dina Noel, Gary Pursell, Jon Tapping, Ken Terpstra, and Dennis Turchon

Convened: 1:00 PM

Items	Action
1. CHAIR'S REPORT • The Chair indicated that the Governor would participate in the West Approach opening ceremonies on Friday, April 11.	
2. TOUR OF WEST APPROACH • Dennis Turchon was congratulated for his recent promotion to Principal Transportation Engineer. a. Public Event Update • The Department/PIO summarized the program for the April 11 West Approach public event, including scheduled speakers, areas to be visited, media coverage, and special arrangements. ➢ Actual traffic switch is targeted for Friday night, April 11 (weather permitting), but could also occur on Saturday or Sunday. b. West Approach Overview • The Department provided a computer-simulated presentation of the West Approach project	

Items	Action
covering limits information, outreach, progress and future work. c. Tour • The Department conducted a tour of the project site. The tour included a drive along the new Harrison off-ramp up to the new section of the Westbound upper deck that will be opened in late summer. The view looking down from the upper deck showed how the Eastbound lower deck work is progressing, and afforded a good view of the area of the ribbon-cutting ceremony that will take place on the new Eastbound structure on April 11th and of the new roadway that will open during that weekend.	
3. CONSENT CALENDAR • BATA presented the following for TBPOC approval: a. March 5, 2008 TBPOC Meeting Minutes, and b. Revised 2008 TBPOC Meeting Calendar (as of March 26, 2008).	• The TBPOC **APPROVED** the March 5, 2008 TBPOC Meeting Minutes and the Revised 2008 TBPOC Meeting Calendar, as presented.
4. PROGRESS REPORT a. BATA notified the TBPOC that the PMT, through delegated authority from the TBPOC, approved the February 2008 Monthly Progress Report on March 4, 2008, and the March 2008 Monthly Progress Report on April 1, 2008.	• The TBPOC confirmed **APPROVAL** of the February 2008 and March 2008 Monthly Progress Reports**,** through the PMT.
5. SAN FRANCISCO-OAKLAND BAY BRIDGE UPDATES a. Opportunity Schedule • The Department handed out, for information, the SFOBB – East Span Opportunity Schedule as of 2/15/2008, overlaid on the	

Items	Action
Approved Schedule 4th Quarter 2007, as a comparison of the two schedules. Areas where schedule acceleration is to take place were highlighted (e.g., SAS, YBITS1 and OTD2). Opportunities and challenges were discussed. • BATA provided four schedules in a Timeline handout, which presented basically the same schedule information in graphical format. • Discussion/comments included: o The Department reinforced the Opportunity Schedule as relevant, doable and meaningful to staff. o Opportunities within the Department's control were identified and discussed. o It was emphasized that a cooperative, collaborative effort with the contractor is essential to successful schedule acceleration. o The SAS Contractor, ABF, (M. Flowers) joined the meeting to discuss the Joint Venture's position and reiterated the consensus that partnering would be the best approach toward achieving an accelerated schedule.	• The TBPOC/PMT agreed to meet with the SAS Contractor, ABF, during the week of May 5 for a brainstorming session, to jointly determine what would be required to bring the project in early.
1) Revised Incentive Plan for SAS Contract • Agenda item deferred.	• The TBPOC **DEFERRED** action until the June meeting.
b. Yerba Buena Island Detour Contract Change Orders (CCO's) • Department presented the following CCO's for TBPOC approval: 1) CCO 75 : $13,150,000 for Yerba Buena Island Transition Structure advance foundation	• The TBPOC **APPROVED** CCO's 75, 90 and 105, as presented.

Items	Action
construction at bent W7; 2) CCO 90: $11,308,380 for East Tie-In, construction of bent 52 foundations and skid bent (roll-in structure) foundations; and 3) CCO 105: $2,140,640 for viaduct enhancements (additional steel, fabrication and delivery costs). • The CCO's presented are all within budget.	
6. OTHER BUSINESS a. New SFOBB Administration Building • BATA gave a PowerPoint presentation on the new SFOBB Administration Building covering the purpose and need, goals, toll operations building program parameters, procurement options, construction schedule, recommendation and alternatives. • A handout on the Gateway Park Site and Surrounding Area was distributed to provide a context of the new building site. • BATA recommended that the TBPOC allocate Toll Bridge Seismic Retrofit Account (TBSRA) funds in the amount of $30 million for the final design and construction of the new SFOBB Administration Building. • Comments/discussion included: o The building was estimated to cost $50 million; $20 million will be funded through the Toll Rehabilitation budget. o Per BATA Legal Counsel's review of the California Toll Bridge Authority Act, the Administration Building can be construed as being part of the SFOBB, hence eligible for TBSRA funds. However, CTC	

Items	Action
Legal Counsel will also review and further confirm this assessment. o CTC will confer with their commissioner(s) to explore alternative funding sources and additional solutions to reduce possible exposures to changes in ownership of affected properties.	• The TBPOC **DEFERRED** action until the next meeting.

Adjourned: 4:22 PM

MEETING MINUTES
April 3, 2008, 1:00 PM – 4:00 PM
West Approach Project Office, 151 Fremont St., San Francisco, CA

APPROVED BY:

_____ _____
WILL KEMPTON, Director Date
California Department of Transportation

_____ _____
JOHN F. BARNA, Jr., Executive Director Date
California Transportation Commission

_____ _____
STEVE HEMINGER, Executive Director Date
Bay Area Toll Authority

ITEM 3: CONSENT CALENDAR

b. Revised 2008 TBPOC Meeting Calendar

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE
CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** April 24, 2008

FR: Andrew Fremier, Deputy Executive Director, BATA

RE: Agenda No. - 3b

Item- Consent Calendar
Revised 2008 TBPOC Meeting Calendar

Recommendation:
APPROVAL

Cost:
N/A

Schedule Impacts:
N/A

Discussion:
The PMT requests approval of the attached 2008 TBPOC Meeting Calendar which was revised as follows:

TBPOC Meeting: Re-scheduled from June 5
New Date: Wed., June 18, 2008
New Time: 10:00am - 1:00pm
New Place: MTC/BATA Offices, Oakland

Visioning Conference: Re-scheduled from June 18
New Date: Thurs., July 10, 2008
Time: 10:00am - 1:00pm
Place: Mission Bay Office, Pier 7, Oakland

TBPOC Meeting: Re-scheduled from July 3
New Date: Thurs., July 10, 2008
New Time: 1:30pm - 4:00pm
New Place: Mission Bay Office, Pier 7, Oakland

Attachment: 2008 TBPOC Meeting Calendar (as of April 24, 2008)

2008 TBPOC Meeting Calendar
(as of April 24, 2008)

Revised 04/24/08

JANUARY 2008				
MON	TUE	WED	THU	FRI
	HOLIDAY 1	2	3	4
PMT 7	8	BATA OC CTC 9	CTC 10	11
PMT 14	15	16	17	18
HOLIDAY 21	PMT 22	MTC 23	24	25
PMT CHINA 28	29	30	TBPOC CHINA 31	

1 - New Years Day Observed
21 - M L King Jr's Birthday

FEBRUARY 2008				
MON	TUE	WED	THU	FRI
				1
PMT 4	5	6	7	4 Final 8
PMT 11	Holiday 12	BATA OC CTC 13	4 Leg CTC 14	15
HOLIDAY 18	PMT 19	20	21	22
RM PMT 25	26	MTC 27	28	29

12 - Lincoln's Birthday
18 - Washington's Birthday

MARCH 2008				
MON	TUE	WED	THU	FRI
PMT 3	4	TBPOC Bay 5	6	7
PMT 10	11	BATA OC 12	CTC 13	14
PMT 17	18	19	20	21
CST PMT 24	25	MTC 26	27	28
HOLIDAY 31				

31 - Cesar Chavez's Birthday

APRIL 2008				
MON	TUE	WED	THU	FRI
	1	2	TBPOC Bay 3	4
PMT 7	8	BATA OC CTC 9	CTC 10	11
PMT 14	15	16	17	18
PMT 21	22	MTC 23	24	25
PMT 28	29	30		

MAY 2008				
MON	TUE	WED	THU	FRI
			1	TBPOC Bay 2
PMT 5	6	Leg. Up. Sac 7	8	1Final Brainstrm Bay 9
PMT 12	1 Leg 13	BATA OC 14	15	16
PMT CHN 19	20	21	22	23
HOLIDAY 26	RM PMT 27	MTC CTC 28	CTC 29	30

26 - Memorial Day

JUNE 2008				
MON	TUE	WED	THU	FRI
PMT 2	3	4	5	6
PMT 9	10	BATA OC 11	12	13
PMT 16	17	TBPOC Bay 18	19	20
PMT 23	24	MTC CTC 25	CTC 26	27
CST PMT 30				

JULY 2008				
MON	TUE	WED	THU	FRI
	1	2	3	HOLIDAY 4
PMT 7	8	BATA OC 9	*Vis Conf TBPOC Bay 10	11
PMT 14	15	16	17	18
PMT 21	22	MTC CTC 23	CTC 24	25
PMT 28	29	30	31	

4 - Independence Day

AUGUST 2008				
MON	TUE	WED	THU	FRI
				1
PMT 4	5	6	TBPOC Bay 7	2 Final 8
PMT 11	2 Leg 12	13	14	15
PMT CHN 18	19	20	21	22
RM PMT 25	26	CTC 27	CTC 28	29

SEPTEMBER 2008				
MON	TUE	WED	THU	FRI
HOLIDAY 1	PMT 2	3	TBPOC Sac 4	5
PMT 8	9	BATA OC 10	11	12
PMT 15	16	17	18	19
CST PMT 22	23	MTC CTC 24	CTC 25	26
PMT 29	30			

1 - Labor Day

OCTOBER 2008				
MON	TUE	WED	THU	FRI
		1	TBPOC Bay 2	3
PMT 6	7	BATA OC 8	9	10
HOLIDAY 13	PMT 14	15	16	17
PMT 20	21	MTC CTC 22	CTC 23	24
PMT 27	28	29	30	31

13 - Columbus Day

NOVEMBER 2008				
MON	TUE	WED	THU	FRI
PMT 3	4	5	TBPOC Sac 6	3 Final 7
PMT 10	HOLIDAY 11	3 Leg BATA OC CTC 12	CTC 13	14
PMT CHN 17	18	3 Leg 19	20	21
RM PMT 24	25	MTC 26	HOLIDAY 27	HOLIDAY 28

11 - Veteran's Day
27, 28 - Thanksgiving Day and day after

DECEMBER 2008				
MON	TUE	WED	THU	FRI
PMT 1	2	3	TBPOC Bay 4	5
PMT 8	9	BATA OC CTC 10	CTC 11	12
PMT 15	16	17	18	19
PMT 22	23	MTC 24	HOLIDAY 25	26
CST PMT 29	30	31		

25 - Christmas Day observed

	Qtrly Rept Schedule
Final	TBPOC Final Comments
Leg	Issue to Legislature & CTC
RM	Risk Management Briefing to PMT
CST	Corridor Schedule Team Briefing to PMT

*Visioning Conf, Jul 10, 10:00 AM - 1:00 PM
PMT Meetings in Oakland, 1:00 PM - 2:30 PM
TBPOC Meetings in Sacramento, 1:00 PM - 4:00 PM
TBPOC Mtgs in Bay Area, 10:00 AM - 1:00 PM (exc Jul 10, 1:30-4PM)

ITEM 4: PROGRESS REPORT

a. Draft April 2008 Monthly Progress Report

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE
CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** April 24, 2008

FR: Andrew Fremier, Deputy Executive Director, BATA

RE: Agenda No. - 4a
Item- Progress Reports
Draft April 2008 Monthly Progress Report

Recommendation:
For Information Only

Cost:
N/A

Schedule Impacts:
N/A

Discussion:
Included in this packet is a draft April 2008 Monthly Progress Report. TBPOC approval of this report, through PMT delegation, is anticipated as soon as updated expenditure data and final comments are incorporated.

Attachment:
Draft April 2008 Monthly Progress Report

Toll Bridge Seismic Retrofit and Regional Measure 1 Programs

Monthly Progress Report
April 2008

Draft
Version 3.0

TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

Released: May 2008

Toll Bridge Seismic Retrofit and Regional Measure 1 Programs

Monthly Progress Report
April 2008

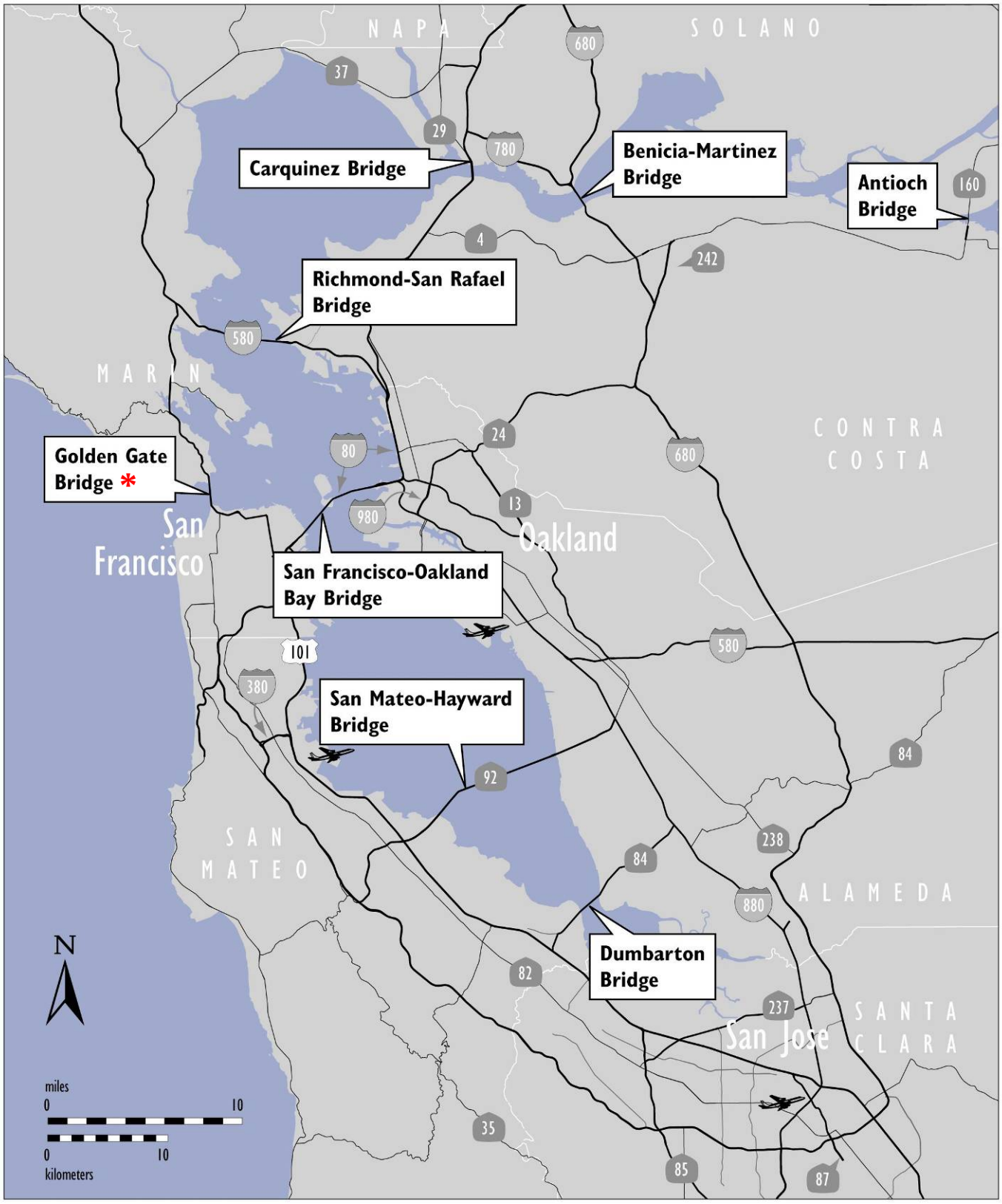
TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE
CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

URS Hatch Mott MacDonald
Bay Area Management Consultants
An Association of URS Corporation and Hatch Mott MacDonald

Version 3.0

TABLE OF CONTENTS (TO BE UPDATED)

Toll Bridges of the San Francisco Bay Area



* *Under the Jurisdiction of the Golden Gate Bridge, Highway and Transportation District*

INTRODUCTION

In July 2005, Assembly Bill 144, (AB 144) Hancock created the Toll Bridge Project Oversight Committee (TBPOC) to implement a project oversight and project control process for the Benicia-Martinez Bridge project and the state toll bridge seismic retrofit program projects. Comprising the Caltrans' Director, the Bay Area Toll Authority (BATA) Executive Director and the Executive Director of the California Transportation Commission (CTC), the TBPOC's project oversight and control processes include, but are not limited to, reviewing bid specifications and documents, providing field staff to review ongoing costs, reviewing and approving significant change orders and claims in excess of $1 million (as defined by the committee) and preparing project reports.

AB 144 identified the Toll Bridge Seismic Retrofit Program and the new Benicia-Martinez Bridge Project as being under the direct oversight of the TBPOC. The Toll Bridge Seismic Retrofit Program includes:

Toll Bridge Seismic Retrofit Projects	Seismic Safety Status
San Francisco-Oakland Bay Bridge East Span Replacement	Construction
San Francisco-Oakland Bay Bridge West Approach Replacement	Construction
San Francisco-Oakland Bay Bridge West Span Seismic Retrofit	Complete
San Mateo-Hayward Bridge Seismic Retrofit	Complete
Richmond-San Rafael Bridge Seismic Retrofit	Complete
Eastbound Carquinez Bridge Seismic Retrofit	Complete
New Benicia-Martinez Bridge Seismic Retrofit	Complete
San Diego-Coronado Bridge Seismic Retrofit	Complete
Vincent Thomas Bridge Seismic Retrofit	Complete

The new Benicia-Martinez Bridge is part of a larger program of toll-funded projects, called the Regional Measure 1 (RM1) Toll Bridge Program, under the responsibility of the BATA. While the rest of the projects in the RM1 program are not directly under the responsibility of the TBPOC, BATA and Caltrans (CT) will continue to report on their progress as an informational item. The RM1 program includes:

RM1 Projects	Open to Traffic Status
1927 Carquinez Bridge Demolition	Complete
Interstate 880/State Route 92 Interchange Reconstruction	Construction
New Benicia-Martinez Bridge	Open
Richmond-San Rafael Bridge Deck Overlay Rehabilitation	Open
Richmond-San Rafael Bridge Trestle, Fender & Deck Joint Rehabilitation	Open
Westbound Carquinez Bridge Replacement	Open
San Mateo-Hayward Bridge Widening	Open
State Route 84 Bayfront Expressway Widening	Open
Richmond Parkway	Open

This report focuses on identifying critical project issues and monitoring project cost and schedule performance for the projects as measured against approved budgets and schedule milestones. This report is intended to fulfill Caltrans' requirement to provide monthly project progress reporting to the TBPOC under Section 30952.05 of the Streets and Highway Code.

EXECUTIVE SUMMARY

Toll Bridge Seismic Retrofit Program—Cost ($ Millions)

Project	Work Status	AB 144 / SB 66 Budget (07/20/05)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (03/2008)	Cost Forecast*	At-Completion Variance	Cost Status
a	b	c	d	e = c + d	f	g	h = g - e	i
SFOBB East Span Replacement Project								
Capital Outlay Support		959.4	-	959.4	579.5	977.1	17.7	●
Capital Outlay Construction								
Skyway	Construction	1,293.0	-	1,293.0	1,228.5	1,254.1	(38.9)	●
SAS E2/T1 Foundations	Complete	313.5	-	313.5	266.7	280.9	(32.6)	●
SAS Superstructure	Construction	1,753.7	-	1,753.7	382.7	1,767.4	13.7	●
YBI Detour	Design/Const	131.9	202.5	334.4	136.9	461.2	126.8	●
YBI Transition Structures	Design	299.3	(23.2)	276.1	-	276.1	-	●
* YBITS Contract No. 1					-	214.3		
* YBITS Contract No. 2					-	58.5		
* YBITS Contract No. 3 - Landscape					-	3.3		
Oakland Touchdown (OTD)		283.8	-	283.8	59.5	302.5	18.7	
* OTD Submarine Cable	Complete				7.9	9.6		●
* OTD No. 1 (Westbound)	Construction				51.7	226.5		●
* OTD No. 2 (Eastbound)	Design				-	62.0		●
* OTD Electrical Systems	Design				-	4.4		●
Existing Bridge Demolition	Design	239.2	-	239.2	-	222.0	(17.2)	●
Stormwater Treatment Measures	Complete	15.0	3.3	18.3	16.0	18.3	-	●
East Span Completed Projects		90.3	-	90.3	89.3	90.3	-	
Right-of-Way and Environmental Mitigation		72.4	-	72.4	38.8	72.4	-	●
Other Budgeted Capital		35.1	(3.3)	31.8	0.7	7.7	(24.1)	
Total SFOBB East Span Replacement Project		5,486.6	179.2	5,665.8	2,798.6	5,730.0	64.2	
SFOBB West Approach Replacement	Construction							●
Capital Outlay Support		120.0	-	120.0	103.3	120.0	-	
Capital Outlay Construction		309.0	24.7	333.7	270.9	350.7	17.0	●
Total SFOBB West Approach Replacement		429.0	24.7	453.7	374.2	470.7	17.0	
Richmond-San Rafael Bridge Retrofit	Complete							●
Capital Outlay Support		134.0	(7.0)	127.0	126.8	127.0	-	
Capital Outlay Construction & Right-of-Way		780.0	(82.0)	698.0	666.6	689.5	(8.5)	
Total Richmond-San Rafael Bridge Retrofit		914.0	(89.0)	825.0	793.4	816.5	(8.5)	
Program Completed Projects	Complete							
Capital Outlay Support		219.8	-	219.8	219.4	219.8	-	
Capital Outlay Construction		705.6	-	705.6	698.1	705.6	-	
Total Program Completed Projects		925.4	-	925.4	917.5	925.4	-	
Miscellaneous Program Costs		30.0	-	30.0	24.7	30.0	-	
Program Contingency		900.0	(114.9)	785.1	-	712.4	(72.7)	
Total Toll Bridge Seismic Retrofit Program		8,685.0	-	8,685.0	4,908.4	8,685.0	-	

● *Within Approved Current Schedule and Budget*
● *Potential Cost and Schedule Impacts: Possible future need for Program Contingency Allocation*
● *Known Cost and Schedule Impacts: Request for Program Contingency Allocation forthcoming*

**Current contract allotment to install two submarine electrical cables is $11.5 million. Additional non-program funding to support this allocation beyond the $9.6 million of available program funds has been made available by the Treasure Island Development Authority.*

Notes: Details may not sum to totals due to rounding effects.
Forecasts for the Monthly Reports are generally updated on a quarterly basis in conjunction with Risk Analysis assessments for the TBSRP Projects and the TBSRP Quarterly Reports.

Toll Bridge Seismic Retrofit Program—Schedule

Project	AB 144 / SB 66 Project Complete Baseline (07/2005)	Approved Changes (Months)	Project Complete Current Approved Schedule (04/2008)	Project Complete Schedule Forecast (03/2008)	Schedule Variance (Months)	Schedule Status	Remarks
a	b	c	d = b + c	e	f = e – d	g	h
SFOBB East Span Replacement Project							
Skyway	Apr 07	8	Dec 07	Dec 07	-	●	See page 11.
SAS E2/T1 Foundations	Jun 08	(3)	Mar 08	Jan 08	(2)	●	
SAS Superstructure	Mar 12	12	Mar 13	Mar 13	-	●	See Note.
YBI Detour	Jul 07	36	Jun 10	Jun 10	-	●	See discussion on pages 18 and 19.
YBI Transition Structures	Nov 13	12	Nov 14	Nov 14	-	●	
Oakland Touchdown (OTD)	Nov 13	12	Nov 14	Nov 14	-	●	See Note.
• OTD Submarine Cable	n/a		Jan 08	Jan 08	-	●	
• OTD Westbound	n/a		Jan 10	Jan 10	-	●	
• OTD Eastbound	n/a		Nov 14	Nov 14	-	●	
Existing Bridge Demolition	Sep 14	12	Sep 15	Sep 15	-	●	See Note.
Stormwater Treatment Measures	Mar 08	-	Mar 08	Mar 08	-	●	
♦ Open to Traffic Date: Westbound	Sep 11	12	Sep 12	Sep 12	-	●	See Note.
♦ Open to Traffic Date: Eastbound	Sep 12	12	Sep 13	Sep 13	-	●	See Note.
SFOBB West Approach Replacement	Aug 09	-	Aug 09	Jan 09	(7)	●	
♦ Open to Traffic Date: Mainline Realignment	n/a	-	Apr 08	Apr 08	-	●	Opened to traffic April 12, 2008
Richmond-San Rafael Bridge							
• Seismic Retrofit	Aug 05	-	Aug 05	Oct 05	2	●	Seismic retrofit completed July 29, 2005. Formal acceptance of contract October 28, 2005. $89 million has been transferred to Program Contingency.
• Public Access Project	n/a	-	May 07	Sept 07	4	●	See page 33.

Note: Schedules for selected projects and the Open to Traffic dates were extended by 12 months from the AB144/SB66 baseline schedule due to Addenda #5 and #7 on the SAS Superstructure contract.

Regional Measure 1 Program—Cost ($ Millions)

Project	Work Status	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (03/2008)	Cost Forecast*	At-Completion Variance	Cost Status
a	b	c	d	e = c + d	f	g	h = g - e	i
New Benicia-Martinez Bridge Project	Construction							●
Capital Outlay Support		157.1	35.2	192.3	179.9	192.3	-	
Capital Outlay Construction		861.6	173.5	1,035.1	956.9	1,035.1	-	
Capital Outlay Right-of-Way		20.4	(0.1)	20.3	12.4	20.3	-	
Project Reserve		20.8	4.0	24.8	-	24.8	-	
Total New Benicia-Martinez Bridge Project		1,059.9	212.6	1,272.5	1,149.2	1,272.5	-	
Carquinez Bridge Replacement Project	Construction							●
Capital Outlay Support		124.4	(0.2)	124.2	123.0	123.6	(0.6)	
Capital Outlay Construction		381.2	3.2	384.4	377.6	384.5	0.1	
Capital Outlay Right-of-Way		10.5	-	10.5	9.9	10.5	-	
Project Reserve		12.1	(3.0)	9.1	-	0.6	(8.5)	
Total Carquinez Bridge Replacement Project		528.2	-	528.2	510.5	519.2	(9.0)	
I-880/SR-92 Interchange Reconstruction	Construction							●
Capital Outlay Support		28.8	26.2	55.0	37.3	55.0	-	
Capital Outlay Construction		94.8	60.2	155.0	8.7	155.0	-	
Capital Outlay Right-of-Way		9.9	5.1	15.0	9.5	16.9	1.9	
Project Reserve		0.3	19.7	20.0	-	18.1	(1.9)	
Total I-880/SR-92 Interchange Reconstruction		133.8	111.2	245.0	55.5	245.0	-	
Program Completed Projects	Complete							
Capital Outlay Support		62.0	(5.0)	57.0	57.4	58.8	1.8	
Capital Outlay Construction		324.4	3.6	328.0	308.1	313.0	(15.0)	
Capital Outlay Right-of-Way		1.7	-	1.7	0.5	0.8	(0.9)	
Project Reserve		2.6	1.4	4.0	-	7.1	3.1	
Total Program Completed Projects		390.7	-	390.7	366.0	379.7	(11.0)	
Total Regional Measure 1 Program		2,112.6	323.8	2,436.4	2,081.2	2,416.4	(20.0)	

● *Within Approved Current Schedule and Budget*

● *Potential Cost and Schedule Impacts: Possible future need for Program Contingency Allocation*

● *Known Cost and Schedule Impacts: Request for Program Contingency Allocation forthcoming*

Note: Details may not sum to totals due to rounding effects.

Forecasts for the Monthly Reports are generally updated on a quarterly basis in conjunction with Risk Analysis assessments for the TBSRP Projects and the TBSRP Quarterly Reports.

Regional Measure 1 Program—Schedule

Project	BATA Project Complete Baseline (07/2005)	Approved Changes (Months)	Project Complete Current Approved Schedule (04/2008)	Project Complete Schedule Forecast (04/2008)	Schedule Variance (Months)	Schedule Status	Remarks
a	b	c	d = b + c	e	f = e - d	g	h
New Benicia-Martinez Bridge Project							
• New Benicia-Martinez Bridge	Dec 07	-	Oct 07	Oct 07	-	●	Bridge was opened on August 25, 2007.
• Existing Bridge & Interchange Modifications	Dec 09	-	Dec 09	Dec 09	-	●	
• I-680/I-780 Interchange Replacement	Dec 07	-	Dec 07	Dec 07	-	●	
• Open to Traffic Date	Dec 07	-	Aug 07	Aug 07	-	●	
1927 Carquinez Bridge Demolition Project	Dec 07	-	Dec 07	Dec 07	-	●	
I-880/SR-92 Interchange Reconstruction	Dec 10	-	Jun 11	Jun 11		●	Contract was awarded on August 28, 2007 with the approval of the State budget.

Highlights of Project/Program Activities and TBPOC Actions for April 2008

Toll Bridge Seismic Retrofit Program

SFOBB East Span Seismic Replacement Project

- On the Skyway Contract, Caltrans accepted the contract on March 21, 2008.

- On the SAS Superstructure Contract, Caltrans and its contractor are working on final trial mock-ups of the steel tower. The contractor poured the first lift for the pier table at W2. The temporary tower subcontractors have started field work on temporary towers which will support the SAS during erection. The contractor completed the production of the barge that will carry the shearleg crane used to erect the SAS. The barge has left the fabrication facility and has arrived in China. Fabrication of the shearleg crane in China has started.

SFOBB West Approach Seismic Retrofit Project

- On the San Francisco-Oakland Bay Bridge (SFOBB) West Approach Project, a rebuilt eastbound Interstate 80 (I-80) approach structure from 5th Street in San Francisco to the west spans of the SFOBB was completed. The new eastbound approach opened to traffic on April 12, 2008, and takes traffic off the temporary detour structure that weaves beneath the rebuilt westbound approach structure. This traffic switch represents the last major traffic realignment for the project and will improve access to the bridge from San Francisco.

  The project is forecast to be completed seven months ahead of schedule in January 2009. To achieve the early project completion and minimize impacts to the local community and the traveling public, the TBPOC has approved a number of contract changes that have increased the final cost of the project. The costs of these changes are within the TBSRP program contingency and will result in no change to the overall program budget.

- The TBPOC is forecasting an increase to the final cost of the West Approach Project, however, costs are well within the TBSRP program contingency and will result in no change to the overall program budget. These additional costs can be attributed to a number of changes made to complete this very complex project ahead of schedule and performed in a safe and constructible manner with the least impact to the traveling public.

Regional Measure 1 Program

New Benicia-Martinez Bridge Project

- On the existing bridge modification contract, deck rehabilitation is ongoing at the north and south sides, as well as the deck of the bridge. (See detailed progress status on page 38).

I-880/SR-92 Interchange Project

- On the Interstate 880/State Route 92 Interchange contract, temporary ramps have been completed and are now open to traffic. Foundation and pile diving work on the new north connector bridge from eastbound SR-92 to northbound I-880. Work to complete the temporary Caloraga Avenue Overcrossing continues. (See detailed progress status on page 42).

The New Benicia-Martinez Bridge

PROJECT / CONTRACT REPORTS

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project Summary

- Skyway Contract
- Self-Anchored Suspension (SAS) E2/T1 Foundations Contract
- Self-Anchored Suspension (SAS) Superstructure Contract
- Yerba Buena Island (YBI)
    - Yerba Buena Island (YBI) Detour Contract
    - Yerba Buena Island (YBI) Transition Structure Contracts
- Oakland Touchdown (OTD)
    - Oakland Touchdown (OTD) Submarine Cable Relocation Contract
    - Oakland Touchdown (OTD) #1 Contract
    - Oakland Touchdown (OTD) #2 Contract
- Other Major Contracts
- Other Contracts and Related Project Work

San Francisco-Oakland Bay Bridge (SFOBB) West Approach Replacement Project

Richmond-San Rafael Bridge Seismic Retrofit Project

Other Completed Seismic Retrofit Projects

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project Summary

Project Description: The East Span will be seismically retrofitted through the complete replacement of the existing span. The remaining effort for this project consists of the following contracts: SAS Superstructure—construction of a self-anchored 385-meter main span superstructure incorporating a 160-meter fabricated structural steel tower with a main cable and inclined suspenders that will support steel orthotropic decks; Yerba Buena Island (YBI) Detour—design and construction of a temporary double-deck bypass structure that will detour traffic to the existing SFOBB while completing the westerly permanent tie-in structure of the new East Span at Yerba Buena Island; YBI Structures—construction of a new structure connecting the western end of the self-anchored suspension to the Yerba Buena Island viaduct, which will be retrofitted; Oakland Touchdown—at the Oakland end of the East Span, construction of two parallel, cast-in-place post-tensioned concrete viaducts, which join the Skyway to the at-grade Oakland approach fill; and Existing Bridge Demolition—demolition of the existing 1936 SFOBB East Span structure after the construction and placement of traffic onto the new East Span.

SFOBB East Span Replacement Cost Summary ($ Millions)

Contract	AB 144/ SB 66 Budget	Approved Changes	Current Approved Budget	Cost To Date (03/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	959.4	-	959.4	579.5	977.1	17.7
Capital Outlay	-	-	-	-	-	-
Skyway	1,293.0	-	1,293.0	1,228.5	1,254.1	(38.9)
SAS E2/T1 Foundations	313.5	-	313.5	266.7	280.9	(32.6)
SAS Superstructure	1,753.7	-	1,753.7	382.7	1,767.4	13.7
YBI Detour	131.9	202.5	334.4	136.9	461.2	126.8
YBI Transition Structures	299.3	(23.2)	276.1	-	276.1	-
* YBITS 1				-	214.3	
* YBITS 2				-	58.5	
* YBITS 3 - Landscape				-	3.3	
Oakland Touchdown	283.8	-	283.8	59.5	302.5	18.7
* OTD Submarine Cable				7.9	9.6	
* OTD Westbound				51.7	226.5	
* OTD Eastbound				-	62.0	
* OTD Electrical Systems				-	4.4	
Existing Bridge Demolition	239.2	-	239.2	-	222.0	(17.2)
Stormwater Treatment Measures	15.0	3.3	18.3	16.0	18.3	-
East Span Completed Projects	90.3	-	90.3	89.3	90.3	-
Right-of-Way and Environmental Mitigation	72.4	-	72.4	38.8	72.4	-
Other Budgeted Capital	35.1	(3.3)	31.8	0.7	7.7	(24.1)
TOTAL	5,486.6	179.2	5,665.8	2,798.6	5,730.0	64.2

SFOBB East Span Replacement Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (04/2008)	Contract Complete Schedule Forecast (04/2008)	Schedule Variance (Months)
Skyway	April 2007	8	December 2007	December 2007	-
YBI Detour*	July 2007	36	June 2010	June 2010	-
Stormwater Treatment Measures	March 2008	-	March 2008	March 2008	-
SAS E2/T1 Foundations	June 2008	(3)	March 2008	March 2008	-
SAS Superstructure	March 2012	12	March 2013	March 2013	-
Oakland Touchdown (OTD)	November 2013	12	December 2014	December 2014	-
* OTD Submarine Cable	n/a		January 2008	January 2008	-
* OTD No. 1 (Westbound)	n/a		January 2010	January 2010	-
* OTD No. 2 (Eastbound)	n/a		November 2014	November 2014	-
YBI Transition Structure*	November 2013	12	November 2014	November 2014	-
Existing Bridge Demolition*	September 2014	12	September 2015	September 2015	-
Open to Traffic: Westbound	September 2011	12	September 2012	September 2012	-
Open to Traffic: Eastbound	September 2012	12	September 2013	September 2013	-

**Contract schedules being further assessed due to changes in SAS schedule.*

Project Status: Construction is complete for the Skyway SAS E2/T1 Foundations and Stormwater Treatment Measures contracts. Construction is currently on going for the YBI Detour, SAS Superstructure, and OTD #1 (Westbound) contracts. Contracts in design include the OTD #2 (eastbound), the YBI Transition Structure (YBITS) Contract #1, YBITS Contract #2 and the Existing Bridge Demolition contract. Design of each contract is proceeding per its schedule requirements.

Project Issues: All projects except Demolition have a Risk Response Team and a Risk Register incorporating quantitative risk analyses. A preliminary risk register has also been developed for Capital Outlay Support (COS) costs, as well as a program-level risk register that captures risks common to all project. The development of a quantitative COS risk analysis is on-going and is trending higher COS costs for the project.

The Risk Response Team for COS is evaluating the analysis and risk response actions to mitigate. Many of the actions have been effective, as evidenced by a reduction of risk impacts on the Skyway and E2/T1 contracts from the previous quarter. The effort to develop and execute risk response actions to mitigate the cost and schedule impacts posed by risk issues continues to be a high priority.

Recent TBPOC Actions: See the following contract detail pages for specific TBPOC actions on East Span contracts.

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

SKYWAY CONTRACT

Contract Description: The Skyway contract constructs two parallel pre-cast concrete approach spans from Oakland to the self-anchored suspension span near Yerba Buena Island.

Skyway Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (03/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
East Span - Skyway						
Capital Outlay Support	197.0	-	197.0	176.9	181.0	(16.0)
Capital Outlay Construction	1,293.0	-	1,293.0	1,228.5	1,254.1	(38.9)
TOTAL	1,490.0	-	1,490.0	1,405.4	1,435.1	(54.9)

Note: Details may not sum to totals due to rounding effects.

Skyway Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (04/2008))	Contract Complete Schedule Forecast (04/2008)	Schedule Variance (Months)
East Span - Skyway	April 2007	8	December 2007	December 2007	-

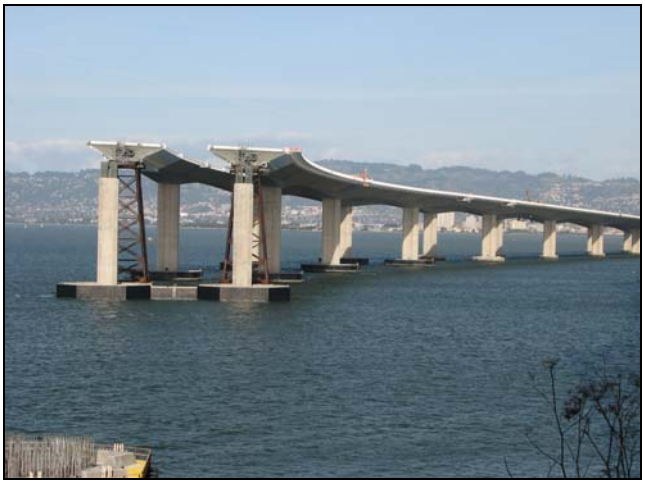
Contract Status: The Skyway Contract was accepted by Caltrans on March 21, 2008.

Contract Issues: None.

Recent TBPOC Actions: None.

Contract Photographs

Skyway – Putting Up Signs



Skyway – Looking East

Skyway – Overhead Sign

Skyway – Eastbound City and County Limits Sign

Skyway – Touchup Paint on the Bike Path Rail

Skyway - Touchup Paint on the Bike Path Rail

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

SELF-ANCHORED SUSPENSION (SAS) E2/T1 FOUNDATIONS CONTRACT

Contract Description: The Self-Anchored Suspension (SAS) E2/T1 Foundations contract has constructed the main tower foundation at T1 and the adjacent east foundation at E2. (See diagram pg. 14)

SAS E2/T1 Foundations Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (03/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
East Span - SAS E2 / T1 Foundations						
Capital Outlay Support	52.5	(11.0)	41.5	27.3	31.0	(10.5)
Capital Outlay Construction	313.5	-	313.5	266.7	280.9	(32.6)
TOTAL	366.0	(11.0)	355.0	294.0	311.9	(43.1)

Note: Details may not sum to totals due to rounding effects.

SAS E2/T1 Foundations Schedule Summary

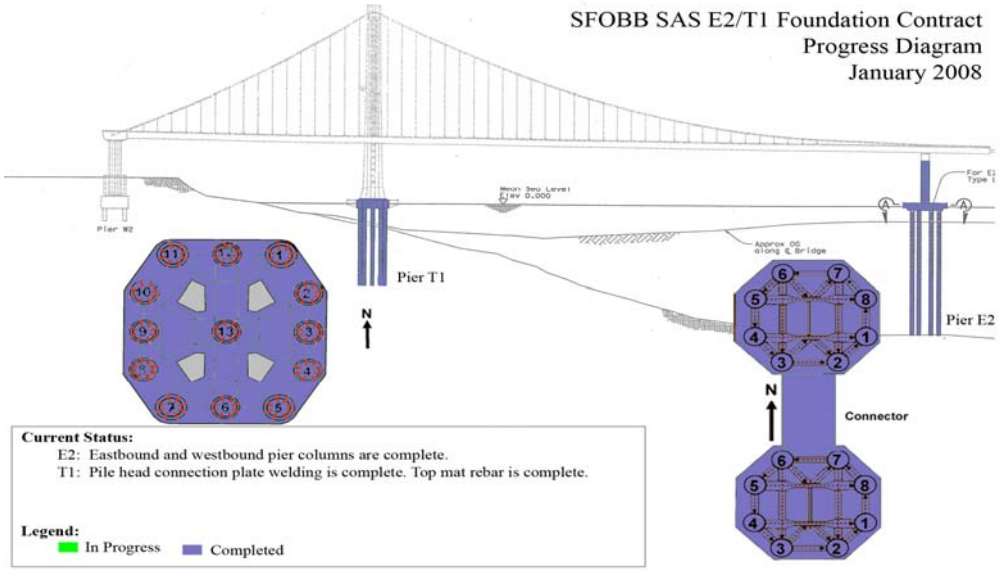
Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (04/2008)	Contract Complete Schedule Forecast (04/2008)	Schedule Variance (Months)
East Span - SAS E2 / T1 Foundations	June 2008	(3)	March 2008	January 2008	(2)

Contract Status: The SAS Marine Foundations Contract was completed in January 2008.

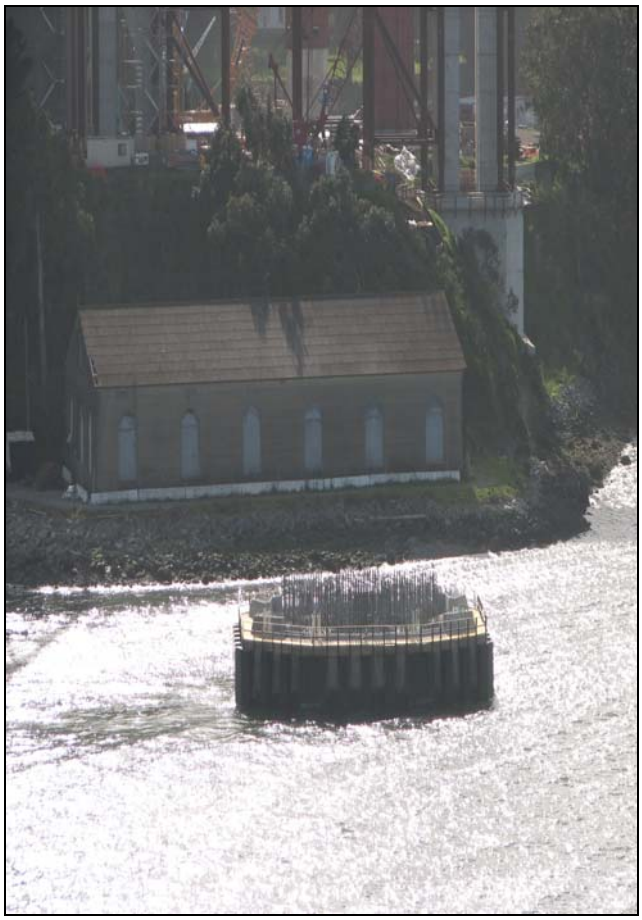
Issue	Mitigating Action
The contractor has outstanding potential claims for added cost of work due to CCOs 17 and 18 and for impacts to the pile fabricators. The contractor may potentially claim additional compensation for equipment costs incurred in the delay.	The Department is evaluating the issues. Pending their findings, the Department may settle these disputes. There is sufficient contract budget to resolve these issues.

Recent TBPOC Actions: None.

Project Diagram and Photographs



E2-T1 - Completed E2 Westbound & Eastbound



E2-T1 - Completed T1 Footing

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

SELF-ANCHORED SUSPENSION (SAS) SUPERSTRUCTURE CONTRACT

Contract Description: The Self-Anchored Suspension (SAS) Superstructure contract constructs a signature tower span between the Skyway and the Yerba Buena Island transition structure. Work on the SAS bridge has been split between three contracts—the SAS Superstructure (under construction), the SAS E2/T1 Foundation (completed), and the SAS W2 Foundation (completed).

SAS Superstructure Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (02/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
East Span - SAS Superstructure						
Capital Outlay Support	214.6	-	214.6	70.3	214.6	-
Capital Outlay Construction	1,753.7	-	1,753.7	382.7	1,767.4	13.7
TOTAL	1,968.3	-	1,968.3	453.0	1,982.0	13.7

Note: Details may not sum to totals due to rounding effects.

SAS Superstructure Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (04/2008)	Contract Complete Schedule Forecast (04/2008)	Schedule Variance (Months)
East Span - SAS Superstructure	March 2012	12	March 2013	March 2013	-

Contract Status: The contract is 27% complete as of April 20, 2008 based on expended value of the contract. The contractor, American Bridge Fluor Enterprises, Inc., a Joint Venture (ABF), and their subcontractors continue to prepare and submit requests for information and submittals for Caltrans review and response, including schedule updates. The Contractor submitted January 2008 schedule. The barge is completed and has arrived in China. Crane fabrication has started in China. Civil construction work has started at the W2 foundation with falsework and reinforcing rebar in preparation for the 2nd concrete placement in early May 2008. The fabricators for the temporary towers and trusses have been selected by the contractor and fabrication is underway. The temporary tower foundation subcontractors have started field work on temporary towers A and B west foundation pile cap (see page 17 diagram).

Caltrans and the contractor are working on final trial mock-ups of the steel tower. Two of the three tower mock-ups were completed in March 2008. The OBG mock-up sections have been completed. Fabrication of the OBG side plates, bottom plates and deck plates has started for lifts 3 and 4. The Hinge "K" Pipe Beam fabrication that links the SAS to YBITS is in fabrication. In addition, the high strength pre-stressing rods for the Hinge "K" Pipe Beam have been manufactured and delivered. Fabrication of the saddle is 35% complete, based on expended value of the contract. The cable band friction test was conducted successfully at Pier 7 in February 2008.

Contract Issues:

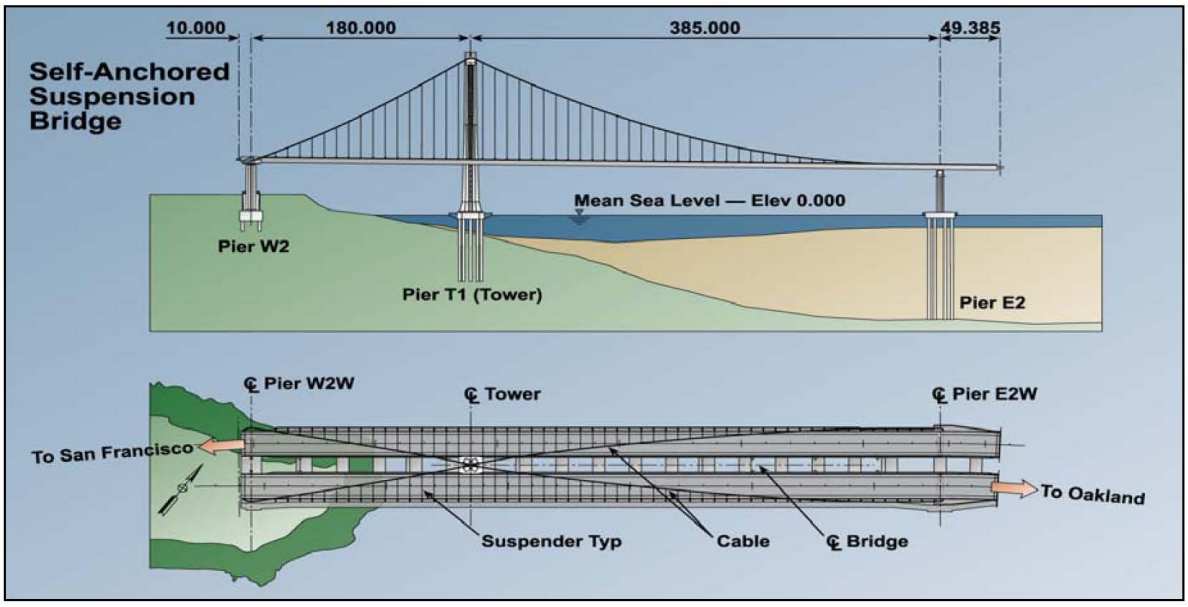
Issue	Mitigating Action
Caltrans has identified the need for added resources to monitor work at the ZPMC steel fabrication facilities in China.	Caltrans has set up facilities and organized resources that will ensure an effective Owner's presence in the steel fabrication shops.
Potential for cost increases during construction due to steel plate conflicts. Applies to structural steel, including the towers and box girders.	Establish Working Drawing Campus with Contractor to facilitate discussion about conflicts and meet regularly. Caltrans has constructed models and identified conflicts, for which CCOs are to be prepared.

Recent TBPOC Actions: None

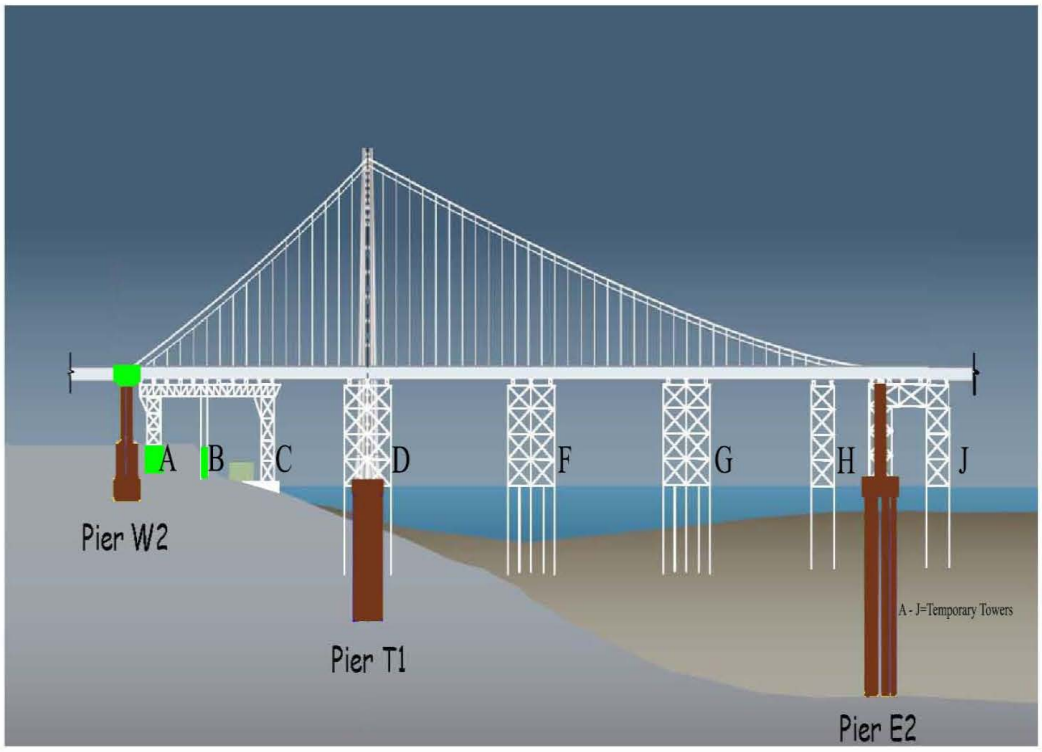
Contract Photographs

SAS - Friction Test for Cable Suspenders

SAS - W2 Bent Cap Third Pour



SAS Superstructure Construction Progress



Field work to be completed
Field work in progress
Completed field work
Part of W2 and E2/T1 contract

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

YERBA BUENA ISLAND DETOUR (YBID)

• YBI DETOUR CONTRACT

Contract Description: The YBI Detour constructs a temporary detour from the YBI tunnel to the existing east span of the Bay Bridge. This detour maintains traffic on the existing bridge while the YBI Transition Structure Contract completes the tie-in from the SAS to the existing tunnel.

YBI Detour Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (04/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
YBI Detour						
Capital Outlay Support	29.5	10.0	39.5	36.9	66.0	26.5
Capital Outlay Construction	131.9	202.5	334.4	136.9	461.2	126.8
TOTAL	161.4	212.5	373.9	173.8	527.2	153.3

Note: Details may not sum to totals due to rounding effects.

YBI Detour Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (04/2008)	Contract Complete Schedule Forecast (04/2008)	Schedule Variance (Months)
YBI Detour *	July 2007	36	June 2010	June 2010	-

** Contract schedule under assessment. See Contract Issues on the following page.*

Contract Status: The YBI Detour Contract was awarded in early 2004 to construct a temporary detour structure providing for, at that time, a new bridge opening in 2006. Due to the re-advertisement of the SAS superstructure contract in 2005, the bridge opening was rescheduled to 2013, which necessitated a temporary suspension of the YBI Detour contract and design changes. The required suspension of work and design revisions has resulted in increased cost for the YBI Detour contract.

In 2006, the TBPOC approved a plan to pace work on the project, to have Caltrans assume design responsibility over the east and west tie-ins, and to make changes to the detour structures to allow it to stand in place alone for a longer duration than originally intended. The YBI Detour contract is now forecast to be completed in 2010 consistent with the planned westbound opening date of 2012 for the new bridge.

In addition to the revised contract completion date, the TBPOC approved on February 15, 2007 to advance foundation and retrofit work from the Yerba Buena Island Transition Structures (YBITS) contract to the YBI Detour contract. Advancing the work will reduce overall project schedule risk by taking work off the critical path for the East Span project while making more effective use of the extended YBI Detour contract duration, and will enable potential acceleration of the SAS construction pending negotiation with American Bridge.

Fabrication of the temporary viaduct detour is being completed in Pohang, Korea. The last shipment of the Viaduct is expected to arrive in May 2008 at the Port of San Francisco. Several viaduct bent caps are complete.

Construction of the last viaduct column bent cap is in progress. The contractor is completing erection of span 48 of the viaduct, and progressing with the falsework for span 49.

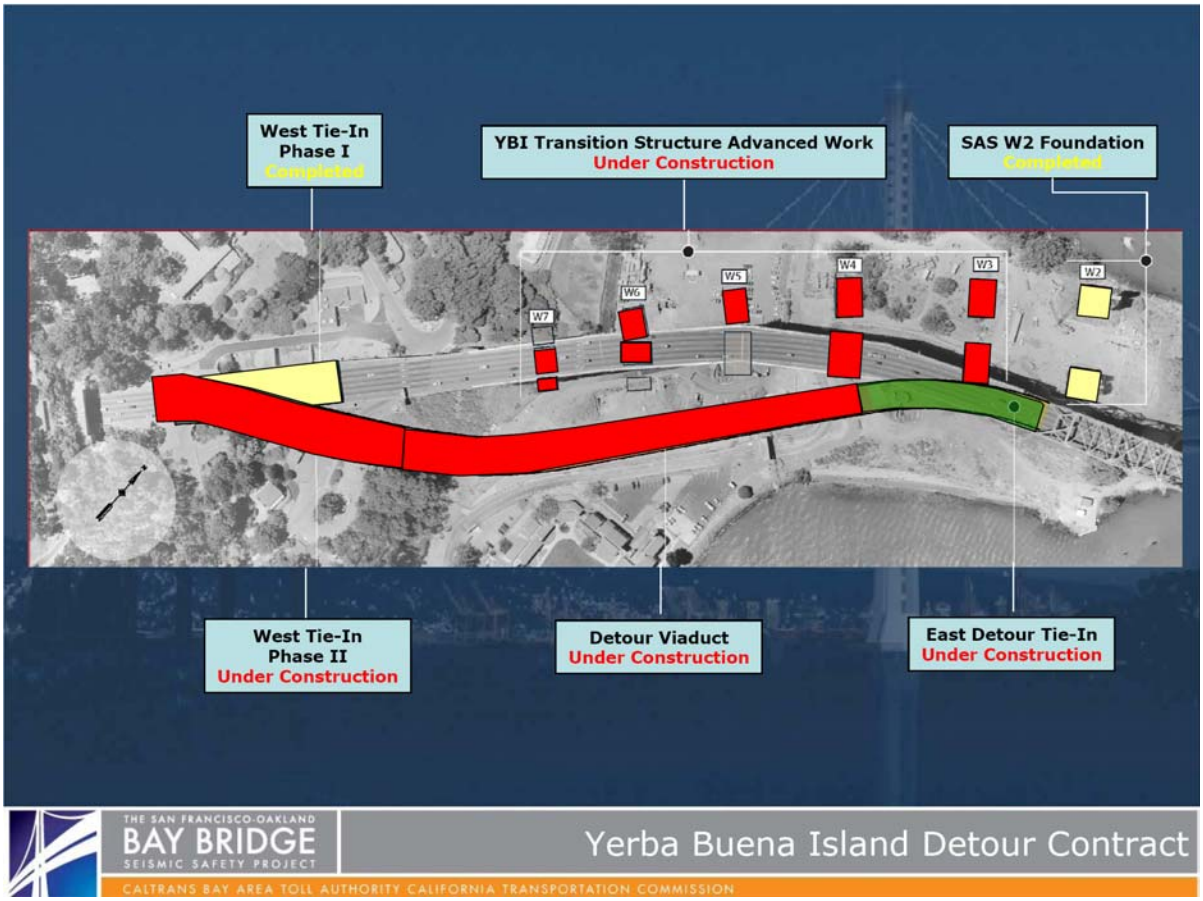
The contractor has started the relocation of the existing pump station, and has completed the relocation of the AT&T line. Caltrans has also delivered the West Tie-In Phase II design and the east Tie-in designs. Construction of West Tie-In Phas 2, and ETI Skid bents foundations is started.

As part of the YBI Advanced work, the contractor has completed the foundations and the 1st at W6L and W6R-N. The final lift of concrete pour for W4L has started. The W4R CIDH piles are complete, and the 1st lift of the column work has started.

Recent TBPOC Actions: CCO 80 "Erection Costs for Viaduct Design Changes" and CCO 112S0 "Procurement of 5m Diameter Tower Legs for the Skid System" were approved at the January 2008 TBPOC meeting.

Contract Issues:

Issue	Mitigating Action
Caltrans will need to negotiate a number of contract change orders to implement the aforementioned changes to the contract, including the Labor Day Deck Roll-in and other work. The cost of the negotiated changes may result in increased contract costs.	The TBPOC has approved a plan of action to implement the changes. Caltrans currently negotiating outstanding contract changes.



Contract Photographs

YBI - Viaduct Structural Steel Erect - Span 48

YBITS - W6R Foundation Concrete Cooling

YBIT - S W6 R N Pier Rebar -1st lift

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

YBI TRANSITION CONTRACTS (YBITS)

Contract Description: The YBI Transition Structure contracts will construct the mainline YBI transition structures (YBITS) that will connect the SAS portion of the new bridge to the newly rolled in WTI Phase I structure. YBITS #1 will construct the mainline approach structure from the new bridge to the WTI Phase I structure. YBITS #2 will demolish the YBI Detour temporary structure, complete the new eastbound on-ramp, reconstruct local affected facilities at YBI, and complete the bike path from the SAS to YBI (except for a section of the path that conflicts with existing column E1). That section of the path is contemplated to be completed in the demolition contract. A YBI Landscaping Contract will restore slopes and vegetation in areas affected by YBI construction.

YBI Transition Structure Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (03/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	78.7	-	78.7	18.8	78.7	-
Capital Outlay Construction						
* YBITS Contract #1				-	214.3	
* YBITS Contract #2				-	58.5	
* YBITS Contract #3 - Landscape				-	3.3	
Total Capital Outlay Construction	299.3	(23.2)	276.1	-	276.1	-
TOTAL	378.0	(23.2)	354.8	18.8	354.8	-

Note: Details may not sum to totals due to rounding effects.

YBI Transition Structure Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (04/2008)	Contract Complete Schedule Forecast (04/2008)	Schedule Variance (Months)
YBI Transition Structure	November 2013	12	November 2014	November 2014	-

Contract Status: In February 2007, the TBPOC approved a plan to accelerate portions of the YBITS work by adding it to the YBI Detour Contract. The new forecast for the YBITS contract excluding the advance work is $276.1 million which is a net reduction of $23.2 million from the AB 144/SB 66 budget. Caltrans is preparing the remaining portion of the YBITS # 1 Contract for advertisement in 2008. See the YBI Detour Contract Status on page 18 for more information.

Contract Issues: None.

Recent TBPOC Actions: None.

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

OAKLAND TOUCHDOWN CONTRACTS

Contract Descriptions: The Oakland Touchdown #1 Contract includes construction of all marine foundations, and land foundations (except for the eastbound abutment), westbound bridge section, and one frame of the eastbound bridge section and roadway approach for the section connecting the new Skyway portion to the roadway west of the Oakland Toll Plaza.

The Oakland Touchdown #2 Contract includes construction of the remaining eastbound bridge section and roadway approach for the section connecting the new Skyway portion to the roadway west of the Oakland Toll Plaza. This work would occur once the westbound traffic is shifted onto the new westbound bridge, including the SAS.

The Submarine Cable Relocation Contract replaced the existing submarine electrical cable from Oakland to Treasure Island and was completed ahead of the OTD Contract #1 which avoided potential construction conflicts.

Oakland Touchdown Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (03/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	74.4	-	74.4	32.1	92.1	17.7
Capital Outlay Construction						
OTD Submarine Cable	-	-	-	7.9	9.6	-
Oakland Touchdown #1	-	-	-	51.7	226.5	-
Oakland Touchdown #2	-	-	-	-	62.0	-
Oakland Touchdown Electrical	-	-	-	-	4.4	-
Total Capital Outlay Construction	283.8	-	283.8	59.5	303.5	18.7
TOTAL	358.2	-	358.2	91.6	394.6	36.4

Note: Details may not sum to totals due to rounding effects. The allocation of AB144/SB 66 budgets is proceeding. Budget amount is TBD. Overall OTD budgets and forecasts are shown on page 2.

Oakland Touchdown Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (04/2008)	Contract Complete Schedule Forecast (04/2008)	Schedule Variance (Months)
OTD Submarine Cable	-	-	January 2008	January 2008	-
Oakland Touchdown #1	-	-	January 2010	January 2010	-
Oakland Touchdown #2	-	-	November 2014	November 2014	-

Contract Status

Oakland Touchdown Contract #1: The project is approximately 26% complete based on expended value of the contract as of March 31, 2008. The Department continued to review and process various contractors' RFIs and submittals. The temporary trestle used for construction of the westbound portion of the bridge is substantially complete, while the temporary trestle for the eastbound portion of the bridge is under construction. Work on the substructure portion of the westbound bridge structure is ongoing, and progress can be viewed on the attached progress diagram. Other work in progress includes electrical work for temporary underground and roadway at grade, construction of the electrical duct bank and surveying the manhole locations.

Submarine Cable Relocation Contract: All field work has been completed and the contractor has demobilized. Caltrans has accepted the contract.

Contract Issues: None.

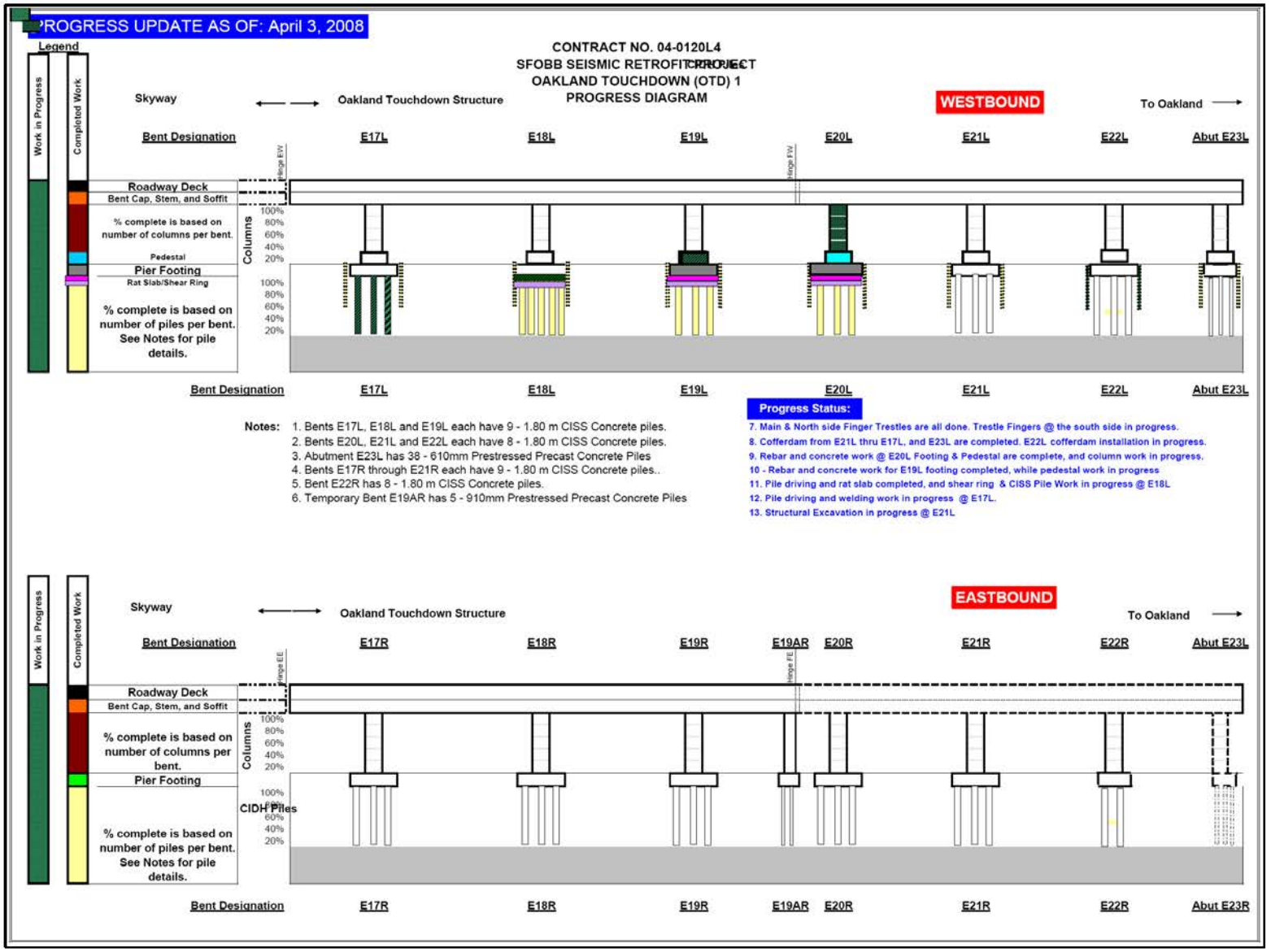
Recent TBPOC Actions: None.

OTD #1 – Bent E19L Rebar Footing Installation in Progress

OTD #1 - Looking West at E17L

OTD #1 - Bent E20L Pedestal Being Formed and the Column Rebar

OTD #1 - TD Splice Piles for Driving


PROGRESS UPDATE AS OF: April 3, 2008
Legend
Work in Progress
Completed Work
CONTRACT NO. 04-0120L4
SFOBB SEISMIC RETROFIT PROJECT
OAKLAND TOUCHDOWN (OTD) 1
PROGRESS DIAGRAM
Skyway
Oakland Touchdown Structure
WESTBOUND
To Oakland
Bent Designation
E17L
E18L
E19L
E20L
E21L
E22L
Abut E23L
Hinge EW
Roadway Deck
Bent Cap, Stem, and Soffit
% complete is based on number of columns per bent.
Pedestal
Pier Footing
Rat Slab/Shear Ring
% complete is based on number of piles per bent. See Notes for pile details.
Columns
100%
80%
60%
40%
20%
Notes:
1. Bents E17L, E18L and E19L each have 9 - 1.80 m CISS Concrete piles.
2. Bents E20L, E21L and E22L each have 8 - 1.80 m CISS Concrete piles.
3. Abutment E23L has 38 - 610mm Prestressed Precast Concrete Piles
4. Bents E17R through E21R each have 9 - 1.80 m CISS Concrete piles..
5. Bent E22R has 8 - 1.80 m CISS Concrete piles.
6. Temporary Bent E19AR has 5 - 910mm Prestressed Precast Concrete Piles
Progress Status:
7. Main & North side Finger Trestles are all done. Trestle Fingers @ the south side in progress.
8. Cofferdam from E21L thru E17L, and E23L are completed. E22L cofferdam installation in progress.
9. Rebar and concrete work @ E20L Footing & Pedestal are complete, and column work in progress.
10 - Rebar and concrete work for E19L footing completed, while pedestal work in progress
11. Pile driving and rat slab completed, and shear ring & CISS Pile Work in progress @ E18L
12. Pile driving and welding work in progress @ E17L.
13. Structural Excavation in progress @ E21L
EASTBOUND
To Oakland
E17R
E18R
E19R
E19AR
E20R
E21R
E22R
Abut E23R
Hinge EE
Hinge FE
CIDH Piles

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

OTHER CONTRACTS

Contract Description: Other Major Contracts include the Stormwater Treatment Measures contract, which will implement best practices for storm water runoff treatment at the SFOBB toll plaza and approaches to the SFOBB toll plaza and the Existing Bridge Demolition contract, which will include the complete removal of the existing 1936 east span following the opening of the new bridge.

Other Major Contracts Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (03/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	85.7	2.0	87.7	8.2	87.7	-
Capital Outlay Construction						-
Existing Bridge Demolition	239.2	-	239.2	-	222.0	(17.2)
StormwaterTreatment Measures	15.0	3.3	18.3	16.0	18.3	-
Total Capital Outlay Construction	254.2	3.3	257.5	15.8	240.3	(17.2)
TOTAL	339.9	5.3	345.2	24.2	328.0	(17.2)

Note: Details may not sum to totals due to rounding effects.

Other Major Contracts Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (04/2008)	Contract Complete Schedule Forecast (04/2008)	Schedule Variance (Months)	% Design Comp.
Existing Bridge Demolition	September 2014	12	September 2015	September 2015	-	10
Stormwater Treatment Measures	March 2008	-	March 2008	March 2008	-	N/A

Contract Status:

Stormwater Treatment Measures: The contract was accepted in December 2007.

Bridge Demolition: Design work has been temporarily suspended to assign engineering resources to higher priority tasks, and will resume at a later time. The contract schedule completion date has been extended by 12 months due to a 12-month SAS contract extension. The $17.2 million decrease in construction costs for the Existing Bridge Demolition contract is due to a re-evaluation of cost escalation rates for the contract.

Recent TBPOC Actions: None

Contract Photographs

Storm Water - Forebay Location

Storm Water – MSE Wall Location

Storm Water - A7 Line Planting

Storm Water – Radio Road Planting

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

OTHER COMPLETED CONTRACTS AND RELATED WORK

Summary Description: Substantial work has already been performed on the SFOBB East Span Replacement project to facilitate construction of the mainline construction contracts.

Other Contracts and Related Work Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (03/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	227.0	(1.0)	226.0	209.0	226.0	-
Right-of-Way and Environmental Mitigation	72.4	-	72.4	38.8	72.4	-
Capital Outlay Construction						-
SAS W2 Foundations	26.4	-	26.4	25.8	26.4	-
YBI/SAS Archaeology	1.1	-	1.1	1.1	1.1	-
YBI - USCG Road Relocation	3.0	-	3.0	2.8	3.0	-
YBI - Substation and Viaduct	11.6	-	11.6	11.3	11.6	-
Oakland Geofill	8.2	-	8.2	8.2	8.2	-
Pile Installation Demonstration Project	9.2	-	9.2	9.3	9.2	-
Existing East Span Retrofit	30.8	-	30.8	30.8	30.8	-
Total Capital Outlay Construction Completed	90.3	-	90.3	89.3	90.3	-
TOTAL	389.7	(1.0)	388.7	337.1	388.7	-

Note: Details may not sum to totals due to rounding effects.

Other Contracts and Related Work Schedule Summary

Project	Actual Project Completion Date
Existing East Span Retrofit	March 1998
Interim Retrofit	July 2000
Pile Installation Demolition Project	December 2000
YBI / SAS Archaeology	January 2003
Oakland Geofill	April 2003
YBI – USCG Road Relocation	June 2004
SAS W2 Foundations	October 2004
YBI Substation and Viaduct	May 2005

Summary Status: Construction has been completed on the above-listed contracts. Caltrans continues to work with various environmental agencies to conduct compliance inspections and monitor and mitigate any environmental impacts from the project.

Contract Issues: None.

Recent TBPOC Actions: None.

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) West Approach Replacement Project

Project Description: The SFOBB West Approach Replacement Project will replace the entire west approach structure from 5th Street to the west anchorage of the existing west spans of the SFOBB while maintaining existing traffic lanes for the weekday commute.

SFOBB West Approach Replacement Cost Summary ($ Millions)

Project	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (04/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
West Approach						
Capital Outlay Support	120.0	-	120.0	103.3	120.0	-
Capital Outlay Construction	309.0	24.7	333.7	270.9	350.7	17.0
TOTAL	429.0	24.7	453.7	374.2	470.7	17.0

Note: Details may not sum to totals due to rounding effects.

SFOBB West Approach Replacement Schedule Summary

Project	AB 144/SB 66 Project Completion Baseline (07/2006)	Approved Changes (Months)	Project Complete Current Approved Schedule (04/2008)	Contract Complete Schedule Forecast (04/2008)	Schedule Variance (Months)
West Approach	August 2009	-	August 2009	January 2009	(7)
Open to Traffic Date: Mainline Realignment			April 2008	April 2008	-

Project Status: Construction is 93% complete as of March 20, 2008 based on expended value of the contract. Seismic retrofit construction is continuing throughout the project. The rebuilding of the eastbound 80 structure is complete and traffic switch onto the permanent eastbound structure occurred on April 11, 2008. Soffit and deck pours are complete. Removal of all the falsework has been completed. Barrier rail and civil work will continue in the next months. An extensive public outreach effort continues and will be necessary through the spring of 2008. The permanent Sterling On-ramp will be open to traffic in spring of 2008.

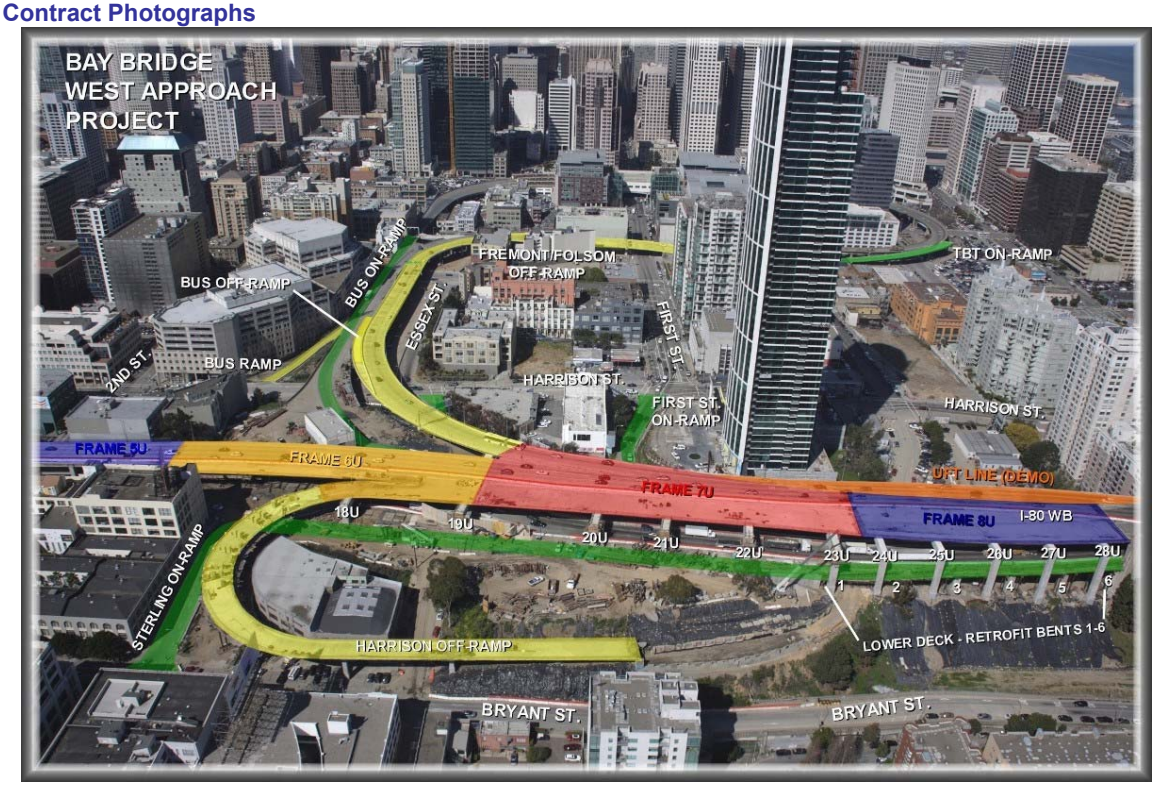
The TBPOC is forecasting an increase to the final cost of the West Approach Project, however, costs are well within the TBSRP program contingency and will result in no change to the overall program budget. These additional costs can be attributed to a number of changes made to complete this very complex project ahead of schedule and performed in a safe and constructible manner with the least impact to the traveling public.

Project Issues: None.

Contract Issues: None.

Recent TBPOC Actions TBPOC approval of the budget change was obtained at their January 31, 2008 meeting. The full BATA authority approved the budget change at its March 26, 2008 meeting.

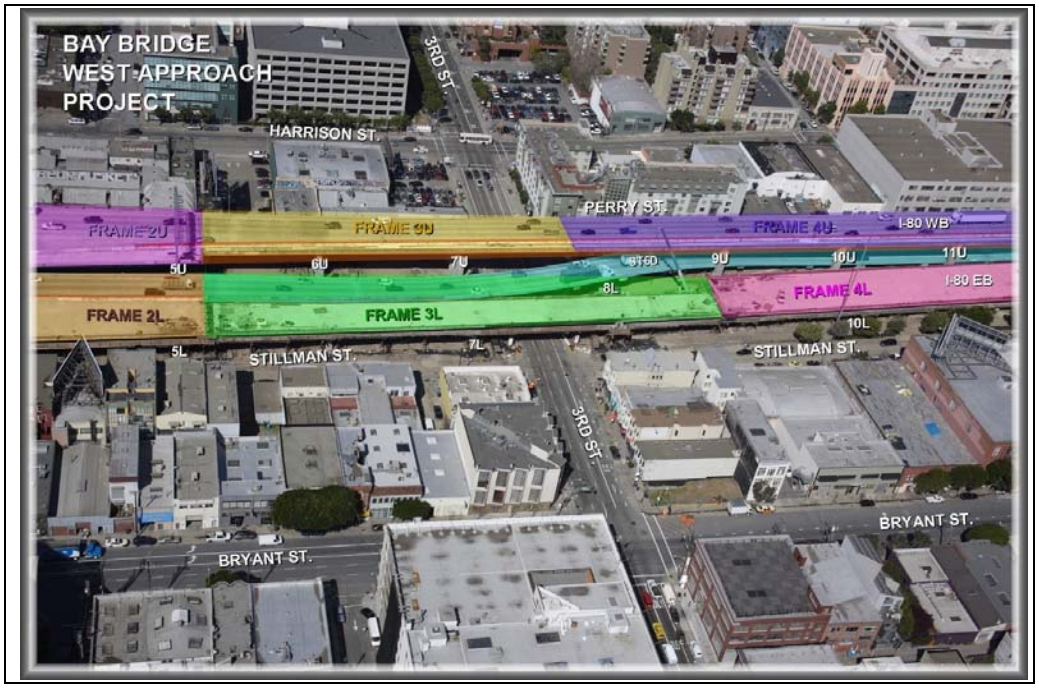
Contract Photographs



West Approach -Overhead View of the West Approach Project showing the Harrison and Fremont Off Ramps, and the Sterling On Ramp

West Approach - End Portion of the West Approach Project from 5th Street to 3rd Street

Contract Photographs (cont.)



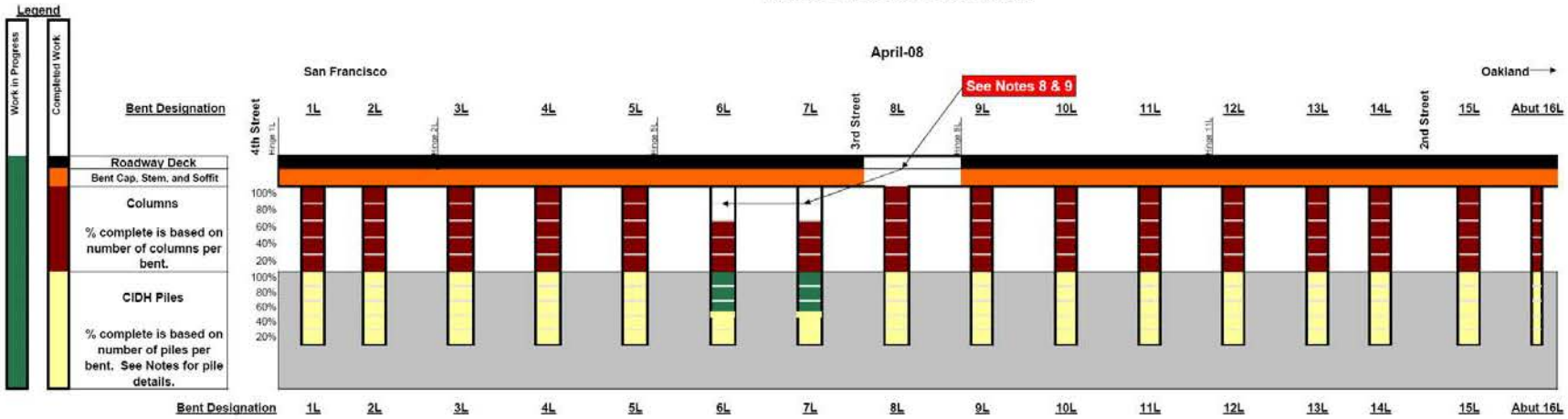
West Approach – Portion of the West Approach Project at 3rd Street (Frames 2,3 and Partial 4)

West Approach - Newly Poured Concrete Slab (Frame 5L) @ I-80WB

West Approach - Harrison Street Off Ramp (Above) and Sterling On Ramp (Below)

West Approach - Sterling On Ramp #1.

SFOBB West Approach Retrofit Progress Diagram
Mainline Eastbound 80 Rebuilding



Notes:
1. Bents 1L and 2L each have 5 - 84" Cast In Drilled Hole (CIDH) piles.
2. Bents 3L through 5L each have 5 - 90" Cast In Drilled Hole (CIDH) piles.
3. Bents 6L through 8L each have 4 - 90" Cast In Drilled Hole (CIDH) piles.
4. Bents 9L through 15L each have 3 - 72" Cast In Drilled Hole (CIDH) piles.
5. Abutment 16L has 18 - 30" Cast In Drilled Hole (CIDH) piles.
6. Average Pile lengths are as follows:
   Bents 1L through 3L = 90',
   Bent 4L = 75'
   Bent 5L = 80'
   Bents 6L through 8L = 75'
   Bent 9L = 60'
   Bent 10L = 70'
   Bents 11L and 12L = 73'
   Bent 13L = 70'
   Bents 14L and 15L = 67'
   Abutment 16L = 40'
7. Items of work this chart does not include:
   Lower Deck Retrofit
   Sterling on-ramp reconstruction
8. The final mainline traffic switch is currently scheduled to occur on April 13, 2008, wherein Stage 6 work will start work.
9. No change will be made on the progress diagram until Stage 6 work start after the final traffic switch is made on April 13, 2008.

Toll Bridge Seismic Retrofit Program

Richmond-San Rafael Bridge (RSRB) Seismic Retrofit Project

Project Description: The Richmond-San Rafael (RSR) Bridge Seismic Retrofit Project strengthened the existing bridge to withstand the effects of a large seismic event. As part of the retrofit work, Caltrans performed work to strengthen the bridge foundations, replace the existing west trestle and the main channel fenders and complete the joint rehabilitation of the bridge deck. (The RM1 work is reported in the RM1 section of the report.)

RSRB Seismic Retrofit Cost Summary ($ Millions)

Project	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (03/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
RSRB Seismic Retrofit						
Capital Outlay Support	134.0	(7.0)	127.0	126.8	127.0	-
Capital Outlay Construction & Right-of-Way	780.0	(82.0)	698.0	666.6	689.5	(8.5)
TOTAL	914.0	(89.0)	825.0	793.4	816.5	-

Note: Details may not sum to totals due to rounding effects.
** The seismic retrofit contract included work to rehabilitate the bridge deck joints. Although the deck joint work was funded from RM1 toll funds, the work is also eligible for Toll Bridge Seismic Retrofit Program funding. In July 2005, BATA rescinded $16.9 million in RM1 funds for the deck joint work to make additional RM1 funds available for the New Benicia-Martinez Bridge Project. An equivalent amount of seismic funds will be used on the deck joint work, which is included in the budget above.*

RSRB Seismic Retrofit Schedule Summary

Project	AB 144/SB 66 Project Completion Baseline (07/2005)	Approved Changes (Months)	Project Complete Current Approved Schedule (04/2008)	Contract Complete Schedule Forecast (04/2008)	Schedule Variance (Months)
RSRB Seismic Retrofit	August 2005	-	August 2005	October 2005	2
RSRB Public Access Lot	NA	-	September 2007	August 2007	-1

Project Status: The retrofit construction contract was completed and accepted on October 28, 2005. Project savings in the amount of $89 million was transferred to the program contingency in October 2006.

Caltrans has concluded negotiations with regulatory agencies on pile driving issues and impacts to fisheries, and a settlement has been reached and payment has been made.

Construction work on the Public Access Project was completed in August 2007 and the lot was opened to public use.

Recent TBPOC Actions: None.


Richmond–San Rafael Bridge Seismic Retrofit
Existing rock slope protection to remain
Remove existing loose concrete
Install new rock slope protection
Picnic Table
Trash Receptacle
Parking
SAN FRANCISCO BAY
Install new rock slope protection
(reduced elevation at ESA)
Pedestrian Bridge
Environmentally Sensitive Area (ESA)
Bench (Typ)
Install new rock slope protection
Pedestrian Pathway
Existing rock slope
protection to remain
40m
11m
18m
Existing right of way
Sidewalk
Existing
Bus Stop
FRANCISCO BLVD
Rte 580 NB
Rte 580 SB
LEGEND
Landscape
Rock slope protection
Revised Exhibit A
Public Access Area
BCDC Mitigation – Permit No. 1-97, Amendment No. 3
April 6, 2006
0 20 40 Feet
SCALE

Toll Bridge Seismic Retrofit Program

Other Completed Seismic Retrofit Projects

Summary Description: Caltrans has already completed the seismic retrofits of the West Spans of the SFOBB, the existing 1958 Carquinez Bridge, the existing Benicia-Martinez Bridge, the San Mateo-Hayward Bridge, and two former toll bridges in Southern California.

Other Completed Seismic Retrofit Projects Cost Summary ($ Millions)

Project	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (03/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
San Francisco-Oakland Bay Bridge West Span Seismic Retrofit Project	307.9	-	307.9	301.1	307.9	-
Carquinez Bridge Retrofit Project	114.2	-	114.2	114.2	114.2	-
Benicia-Martinez Bridge Retrofit Project	177.8	-	177.8	177.8	177.8	-
San Mateo-Hayward Bridge Retrofit Project	163.5	-	163.5	163.4	163.5	-
Vincent Thomas Bridge Retrofit Project	58.5	-	58.5	58.4	58.5	-
San Diego-Coronado Bridge Retrofit Project	103.5	-	103.5	103.6	103.5	-
TOTAL	925.4	-	925.4	917.5	925.4	-

Note: Details may not sum to totals due to rounding effects. Capital Outlay Support and Capital Outlay have been combined.

Other Completed Seismic Retrofit Projects Schedule Summary

Project	Actual Project Completion Date
Vincent Thomas Bridge Retrofit	May 2000
San Mateo-Hayward Bridge Retrofit	June 2000
Carquinez Bridge Retrofit	January 2003
San Diego-Coronado Bridge Retrofit	June 2003
Benicia-Martinez Bridge Retrofit	August 2003
SFOBB West Span Seismic Retrofit	June 2004

Summary Status: Construction has been completed on the above-listed projects. The Estimate at Completion amounts shown above includes allowances for minor project closeout costs.

Contract Issues: None.

Recent TBPOC Actions: None.

Toll Bridge Seismic Retrofit Program

Other Toll Bridges

Dumbarton and Antioch Bridges

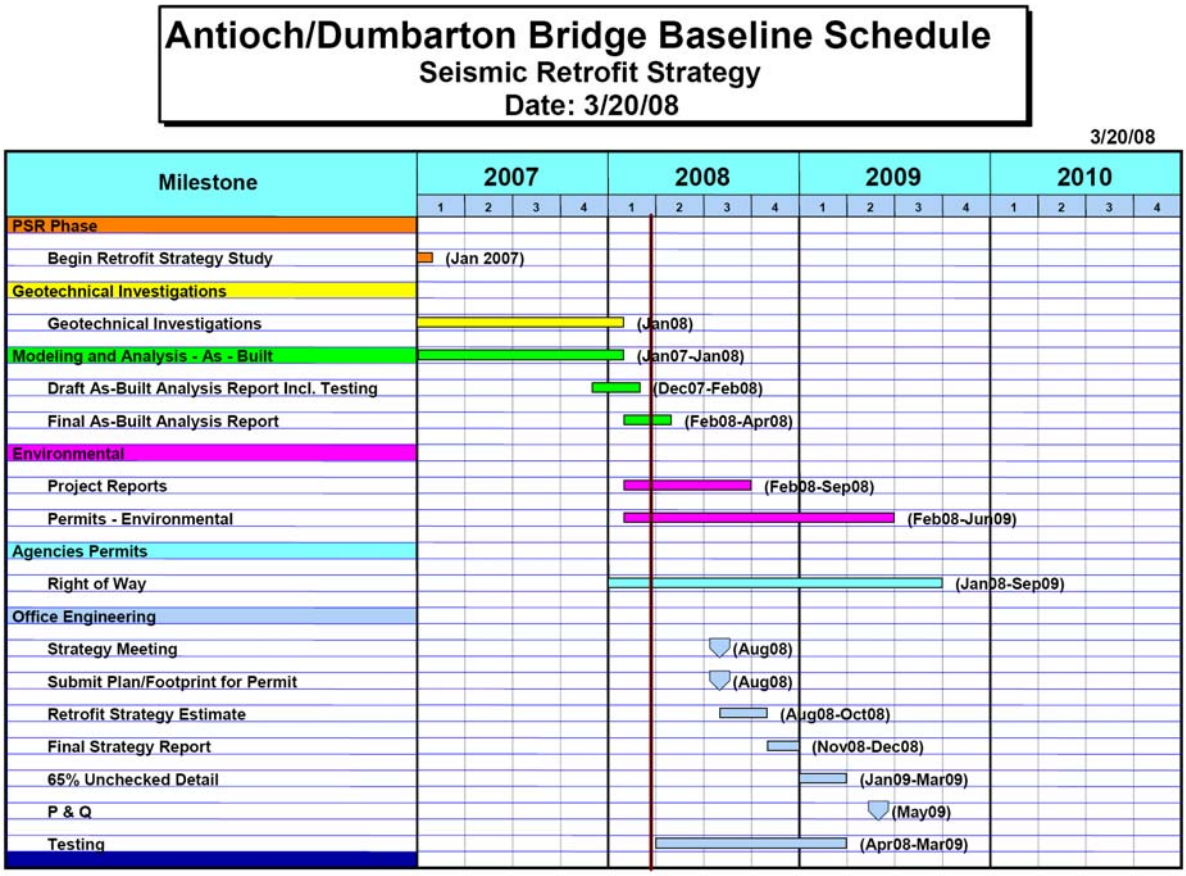
State Route 84 crosses the southern region of San Francisco Bay between the cities of Newark to the east and East Palo Alto to the west. The Route consists of three lanes in each direction and an eight-foot bicycle/pedestrian lane. The AADT of the Route is near 70,000. The bridge is over 2 km in length and is positioned in an approximately normal geometry between two seismic faults which the USGS has reported to pose most of the significant seismic threat to the San Francisco Bay Area: the San Andreas Fault, some 15 km to the west of the bridge; and the Hayward Fault, some 13 km to the east of the bridge.

State Route 160 crosses the San Joaquin River between the city of Antioch and Sherman Island (leading to Rio Vista) via the Antioch Bridge. The Bridge carries a single lane of traffic in each direction. The AADT for the Route is slightly over 10,000 vehicles per day. The bridge is threatened by the Bird's Landing Seismic Zone, Cost Range/Sierra Nevada Boundary Zone, and the San Andreas Fault.

Current Progress

These bridges are currently being evaluated for seismic safety and post-earthquake performance. Work is underway in three specific areas: seismology, geology and geotechnical engineering, and bridge structural engineering.

Work in the area of bridge structural engineering is continuing for both bridges. The structures team to date has been collecting and evaluating structural information on the bridges, reducing that information for use in computer models of the bridges, and initiating early computational runs of the models. The structure team has begun the design process for both bridges. The design team will meet with other experience retrofit experts in late March to review the design strategy that has been develop by the designers and a risk management section has been scheduled in early April to discuss and develop the risk management plans for both projects. The Environmental process has begun for both projects and once the design strategy is completed, the design team will meet with the regulatory agencies to discuss the retrofit project and also submit the permit application.



PROJECT / CONTRACT REPORTS

Regional Measure 1 Program

New Benicia-Martinez Bridge Project Summary

- New Benicia-Martinez Bridge Contract
- Other Contracts and Related Project Activities

New Carquinez Bridge Project

Richmond-San Rafael Bridge Deck Overlay Project

Interstate 880 / State Route 92 Interchange Reconstruction

Other Completed Regional Measure 1 Projects

- San Mateo–Hayward Bridge Widening Project
- Richmond Parkway Project
- Bayfront Expressway Widening Project
- Richmond-San Rafael Bridge Trestle, Fender, and Deck Joint Rehabilitation Project

Regional Measure 1 Program

New Benicia-Martinez Bridge Project Summary

Project Description: The new Benicia-Martinez Bridge project has constructed a new parallel bridge just east of the existing bridge. The project includes reconstructed interchanges to the north and south of the bridges and a new toll plaza and administration building in Martinez.

New Benicia-Martinez Bridge Project Cost Summary ($ Millions)

Contract	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (03/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	157.1	35.2	192.3	179.9	192.3	-
Right-of-Way and Others	20.4	(0.1)	20.3	12.4	20.3	-
Capital Outlay						-
New Bridge	672.0	94.6	766.6	761.6	766.6	-
I-680/I-780 Interchange Replacement	76.3	26.9	103.2	97.9	103.2	-
I-680/Marina Vista Interchange Reconstruction	51.5	4.9	56.4	56.1	56.4	-
New Toll Plaza	24.3	2.0	26.3	23.1	26.3	-
Existing Bridge & Interchange Modifications	17.2	42.3	59.5	2.9	59.5	-
Other	20.3	2.8	23.1	15.3	23.1	-
Project Reserve	20.8	4.0	24.8	-	24.8	-
TOTAL	1,059.9	212.6	1,272.5	1,149.2	1,272.5	-

Note: Details may not sum to totals due to rounding effects.
** The budget and estimate at completion includes approximately $33 million in non-toll bridge funds (Proposition 192 and SHOPP).*

New Benicia-Martinez Bridge Project Schedule Summary

Contract	BATA Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (04/2008)	Contract Complete Schedule Forecast (04/2008)	Schedule Variance (Months)
I-680/Marina Vista Interchange Reconstruction	March 2006	1	April 2006	April 2006	-
New Toll Plaza	June 2006	-	May 2007	May 2007	-
New Benicia-Martinez Bridge	December 2007	-	October 2007	October 2007	-
I-680/I-780 Interchange Replacement	December 2007	-	December 2007	March 2008	3
Open to Traffic	December 2007	-	August 2007	August 2007	-
Existing Bridge & Interchange Modifications	December 2009	-	December 2009	December 2009	-

Contract Status:

New Benicia-Martinez Bridge: The New Benicia-Martinez Bridge was opened to traffic on August 25, 2007. The new bridge carries five lanes of northbound Interstate 680 traffic (two additional lanes) and features a new expanded toll plaza with the Bay Area's first Open-Road Tolling (ORT) FasTrak Express Lanes. With the ORT express lanes, vehicles paying their toll via FasTrak can pay electronically at highway speeds.

Toll Plaza and Administration Building: The contract is 100% complete based on contractor payment. The Contractor has completed all work on the Operations Building, Toll Plaza and Courtyard. The Plant Establishment Period ended on May 14, 2007. The contract was accepted on May 18, 2007 and the Proposed Final Estimate (PFE) has been issued. The Contractor has submitted their response to the PFE, which includes resolution of claims, which are currently being reviewed by Caltrans. A number of claims that have been filed by the Contractor remain to be resolved. Of those claims, the Time Related Overhead (TRO) claim has the largest exposure potential. At this point, Caltrans is awaiting response from the Contractor regarding the settlement of the TRO claim. Caltrans anticipates that the claims can be settled within the contract budget.

I-680/I-780 Interchange: The contract is substantially complete. To-date, all of the bridge structures, and all the electrical work for the new Benicia-Martinez Bridge and the 680/780 interchanges are complete. Final acceptance was issued on March 4, 2008.

Existing Bridge & Interchange Modification Contract: The existing Benicia-Martinez Bridge Modification Contract was awarded to American Civil Constructors and Top Grade Construction Joint Venture on November 21, 2007. The 1st contract work day was on January 14, 2008. The contract is expected to take approximately two years. The contract is approximately 8% complete based on expended value of the contract. The Contractors continue to submit RFIs and submittals, which are being processed by Caltrans, on a continuous basis. Deck rehabilitation at the existing Benicia Bridge is ongoing. Work continues on all fronts of the project from the north end of the bridge, working on the roadway excavation and drainage system, and at the south end of the bridge, continuing with the driving of sheetpiles to correct the undulation problems of the roadway section.

Recent TBPOC Actions: None.

Roadwork at the Old Westbound I -780 North End of the Benicia Bridge

Grinding Work of the Existing Pavement of the Old Westbound 780

Regional Measure 1 Program

New Carquinez Bridge Project

Project Description: The New Carquinez Bridge project involves constructing a new suspension bridge west of the existing bridges with four westbound lanes and a bicycle/pedestrian lane and demolishing the existing 1927 bridge.

New Carquinez Bridge Cost Summary ($ Millions)

Contract	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (03/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	124.4	(0.2)	124.2	123.0	123.6	(0.6)
Capital Outlay Construction						-
Replacement Bridge	253.3	4.0	257.3	255.9	257.3	-
South Interchange	73.9	-	73.9	71.9	73.9	-
Existing 1927 Bridge	35.2	-	35.2	33.9	35.2	-
Other	29.3	(0.8)	28.5	25.8	28.6	0.1
Project Reserve	12.1	(3.0)	9.1	-	0.6	(8.5)
TOTAL	528.2	-	528.2	510.5	519.2	(9.0)

Note: Details may not sum to totals due to rounding effects.

New Carquinez Bridge Schedule Summary

Contract	BATA Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (04/2008)	Contract Complete Schedule Forecast (04/2008)	Schedule Variance (Months)
New Carquinez Bridge	December 2003*	-	December 2003*	December 2003*	-
1927 Carquinez Bridge Demolition	September 2007	-	December 2007	December 2007	-
Landscaping	August 2011	-	August 2011	August 2011	-

** The date shown is for the opening of the bridge to traffic.*

Project Status: The new replacement bridge and all its approaches have been completed and were opened to traffic in November 2003. The removal of the entire 1927 bridge (Main Truss) was completed in September 2007. The Carquinez Bridge Demolition Contract was substantially complete in December 2007. Caltrans is in the process of completing various CCOs, which include the irrigation and landscaping north of the crossover. All of this work is expected to be complete by May 1, 2008.

Project Issues: None

Project Photographs:

Carquinez Landscaping below the Interchange

Preparing for Landscaping Work North of the Carquinez Bridges

Closer Look of the Austin Vault Sand Filter

The Recently Completed Austin Vault San Filter with the Old Carquinez Bridge in the Background

Regional Measure 1 Program

Interstate 880/State Route 92 Interchange Reconstruction Project

Project Description: Modify the existing cloverleaf interchange to increase capacity and improve safety and traffic operations.

Interstate 880/State Route 92 Interchange Cost Summary ($ Millions)

Contract	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (03/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
I-880/SR-92 Interchange Improvement						
Capital Outlay Support	28.8	26.2	55.0	37.3	55.0	-
Capital Outlay Construction	94.8	60.2	155.0	8.7	155.0	-
Capital Outlay Right-of-Way	9.9	5.1	15.0	9.5	16.9	1.9
Project Reserve	0.3	19.7	20.0	-	18.1	(1.9)
TOTAL	133.8	111.2	245.0	55.5	245.0	-

Note: Details may not sum to totals due to rounding effects. $9.6 million in ACTA funds included under Capital Outlay Construction. $3.0 million included in Capital Outlay Construction and $1.0 million in Capital Outlay Support for separate landscape contract.

Interstate 880/State Route 92 Interchange Schedule Summary

Project	BATA Project Completion Baseline (07/2005)	Approved Changes (Months)	Project Complete Current Approved Schedule (04/2008)	Contract Complete Schedule Forecast (04/2008)	Schedule Variance (Months)
I-880/SR-92 Interchange Reconstruction	December 2010	-	June 2011	June 2011	-

Project Status: On August 28, 2007, Caltrans awarded the Interstate 880/State Route 92 Interchange Reconstruction contract to the joint venture of FCI and Granite Construction for $138.4 million. The construction contract was approved on September 28, 2007. The 1st contract day of the project was October 26, 2007.

The contract schedule is 13%% complete as of the end of March 2008, based on expended value of the contract. The contractor has completed significant preparation to begin structural construction in the footprint of the project. Temporary ramps have been completed and are now open to traffic. Structural fill has been completed for the eastbound SR-92 to northbound I-880 connector and the 45 day settlement period has begun. Foundation and pile diving work on the new north connector bridge from eastbound SR-92 to northbound I-880 continues. Work at retaining walls for east and westbound SR-92 continues and the retaining wall "A" section 1 to complete during the second week of April. This retaining wall work will allow for widening of the SR-92 portion of the project and allow access to the major bridge work that remains. Work is ongoing to complete the temporary Calaroga Avenue overcrossing of SR-92.

Contract Photographs

Installation of Drainage System 8 at the Southeast Quadrant in Preparation for Ramp Paving

Carpenters Prepare Forms at Wall G Prior to Pour

Preparation of Ttemporary Ramp at the Southeast Quadrant to Allow for Eastbound SR-92 to Northbound I-880 Connector bridge Construction to Begin

Retaining Wall "A" Construction Continues in Preparation for Widening of Westbound SR-92

Project Photographs

Interstate 880/State Route 92 Interchange
BEFORE

Interstate 880/State Route 92 Interchange
PRESENT

Interstate 880/State Route 92 Interchange
AFTER

Regional Measure 1 Program

Other Completed Regional Measure 1 (RM1) Projects

Summary Description: Other completed Regional Measure 1 projects are the following: (a) Widen the San Mateo-Hayward Bridge along its low-trestle section and its eastern approach; (b) Widen the Bayfront Expressway (SR 84) from the Dumbarton Bridge to the U.S. 101/Marsh Road interchange; (c) Construct an eastern approach (Richmond Parkway) between the Richmond-San Rafael Bridge and Interstate 80 near Pinole; (d) Modify the U.S. 101/University Avenue interchange; (e) Richmond-San Rafael Bridge Trestle, Fender and Deck Joint Rehabilitation Project; and (f) Richmond-San Rafael Bridge Deck Overlay Project.

Other Completed RM1 Projects Cost Summary ($ Millions)

Contract	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (03/2008)	Cost Forecast (04/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
San Mateo-Hayward Bridge Widening Project	217.8	-	217.8	208.7	211.9	(5.9)
Bayfront Expressway Widening Project	36.1	-	36.1	33.3	36.0	(0.1)
Richmond Parkway Project	5.9	-	5.9	4.3	5.9	-
U.S. 101/University Interchange	3.8	-	3.8	3.7	3.8	-
RSR Trestle, Fender, and Joint Rehabilitation	103.1	-	103.1	96.3	97.1	(5.0)
RSR Deck Overlay	25.0	-	25.0	19.7	25.0	-
TOTAL	390.7	-	390.7	366.0	379.7	(11.0)

Schedule Summary

Project	Actual Project Completion Date
Richmond Parkway Project	May 2001
San Mateo-Hayward Bridge Widening Project	February 2003
Bayfront Expressway Widening Project	January 2004
U.S. 101/University Interchange	April 2004
Richmond-San Rafael Bridge Trestle, Fender and Deck Joint Rehabilitation	August 2005
RSR Deck Overlay	December 2006

Project Status: Construction has been completed on the above listed contracts.

Project Issues: None.

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APPENDICES

** Forecasts for the Monthly Reports are generally updated on a quarterly basis in conjunction with Risk Analysis assessments for the TBSRP Projects and the TBSRP Quarterly Reports.*

Appendix A: Toll Bridge Seismic Retrofit Program ($ Millions)

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project Cost Detail

Contract	EA Number	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (04/2008)	Cost To Date (04/2008)	Cost Forecast (02/2008)	At-Completion Variance
a	b	c	d	e = c + d	f	g	h = g - e
San Francisco-Oakland Bay Bridge East Span Replacement Project							
East Span - Skyway	**01202X**						
Capital Outlay Support		197.0	-	197.0	176.9	181.0	(16.0)
Capital Outlay Construction		1,293.0	-	1,293.0	1,228.5	1,254.1	(38.9)
Total		1,490.0	-	1,490.0	1,405.4	1,435.1	(54.9)
East Span - SAS E2/T1 Foundations	**0120EX**						-
Capital Outlay Support		52.5	(11.0)	41.5	27.3	31.0	(10.5)
Capital Outlay Construction		313.5	-	313.5	266.7	280.9	(32.6)
Total		366.0	(11.0)	355.0	294.0	311.9	(43.1)
East Span - SAS Superstructure	**0120FX**						
Capital Outlay Support		214.6	-	214.6	70.3	214.6	-
Capital Outlay Construction		1,753.7	-	1,753.7	382.7	1,767.4	13.7
Total		1,968.3	-	1,968.3	453.0	1,982.0	13.7
SAS W2 Foundations	**0120CX**						
Capital Outlay Support		10.0	-	10.0	9.2	10.0	-
Capital Outlay Construction		26.4	-	26.4	25.8	26.4	-
Total		36.4	-	36.4	35.0	36.4	-
YBI South/South Detour	**0120RX**						
Capital Outlay Support		29.5	10.0	39.5	36.9	66.0	26.5
Capital Outlay Construction		131.9	202.5	334.4	136.9	461.2	126.8
Total		161.4	212.5	373.9	173.8	527.2	153.3
YBI Transition Structures (see notes below)	**0120PX**						
Capital Outlay Support		78.7	-	78.7	18.8	78.7	-
Capital Outlay Construction		299.3	(23.2)	276.1	-	276.1	-
Total		378.0	(23.2)	354.8	18.8	354.8	-
*** YBI- Transition Structures Contract No. 1**							
Capital Outlay Support					1.7	45.0	
Capital Outlay Construction					-	214.3	
Total					1.7	259.3	
*** YBI- Transition Structures Contract No. 2**							
Capital Outlay Support					0.7	16.0	
Capital Outlay Construction					-	58.5	
Total					0.7	74.5	
*** YBI- Transition Structures Contract No. 3 Landscape**							
Capital Outlay Support					-	1.0	
Capital Outlay Construction					-	3.3	
Total					-	4.3	
Oakland Touchdown (see notes below)	**01204X**						
Capital Outlay Support		74.4	-	74.4	32.1	92.1	17.7
Capital Outlay Construction		283.8	-	283.8	59.5	302.5	18.7
Total		358.2	-	358.2	91.6	394.6	36.4
*** OTD Submarine Cable**	**0120K4**						
Capital Outlay Support					0.9	3.0	
Capital Outlay Construction					7.9	9.6	
Total					8.8	12.6	
*** OTD No. 1 (Westbound)**	**0120L4**						
Capital Outlay Support					10.7	49.9	
Capital Outlay Construction					51.7	226.5	
Total					62.4	276.4	
*** OTD No. 2 (Eastbound)**	**0120M4**						
Capital Outlay Support					0.4	15.8	
Capital Outlay Construction					-	62.0	
Total					0.4	77.8	
*** OTD Electrical Systems**	**0120N4**						
Capital Outlay Support					0.1	1.4	
Capital Outlay Construction					-	4.4	
Total					0.1	5.8	

Notes: YBI Transition Structures and Oakland Touchdown Cost-to-Date and Cost Forecast includes prior-to-split Capital Outlay Support Costs.

Note: Details may not sum to totals due to rounding effects.

Appendix A: Toll Bridge Seismic Retrofit Program ($ Millions)

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project Cost Detail (Cont'd.)

Contract	EA Number	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (02/2008)	Cost To Date (02/2008)	Cost Forecast (02/2008)	At-Completion Variance
a	b	c	d	e = c + d	f	g	h = g - e
Existing Bridge Demolition	**01209X**						
Capital Outlay Support		79.7	-	79.7	0.3	79.7	-
Capital Outlay Construction		239.2	-	239.2	-	222.0	(17.2)
Total		318.9	-	318.9	0.3	301.7	(17.2)
YBI/SAS Archeology	**01207X**						
Capital Outlay Support		1.1	-	1.1	1.1	1.1	-
Capital Outlay Construction		1.1	-	1.1	1.1	1.1	-
Total		2.2	-	2.2	2.2	2.2	-
YBI - USCG Road Relocation	**0120QX**						
Capital Outlay Support		3.0	-	3.0	2.7	3.0	-
Capital Outlay Construction		3.0	-	3.0	2.8	3.0	-
Total		6.0	-	6.0	5.5	6.0	-
YBI - Substation and Viaduct	**0120GX**						
Capital Outlay Support		6.5	-	6.5	6.4	6.5	-
Capital Outlay Construction		11.6	-	11.6	11.3	11.6	-
Total		18.1	-	18.1	17.7	18.1	-
Oakland Geofill	**01205X**						-
Capital Outlay Support		2.5	-	2.5	2.5	2.5	-
Capital Outlay Construction		8.2	-	8.2	8.2	8.2	-
Total		10.7	-	10.7	10.7	10.7	-
Pile Installation Demonstration Project	**01208X**						
Capital Outlay Support		1.8	-	1.8	1.8	1.8	-
Capital Outlay Construction		9.2	-	9.2	9.3	9.2	-
Total		11.0	-	11.0	11.1	11.0	-
Stormwater Treatment Measures	**0120JX**						
Capital Outlay Support		6.0	2.0	8.0	7.9	8.0	-
Capital Outlay Construction		15.0	3.3	18.3	16.0	18.3	-
Total		21.0	5.3	26.3	23.9	26.3	-
Right-of-Way and Environmental Mitigation	**0120X9**						
Capital Outlay Support		-	-	-	-	-	-
Capital Outlay & Right-of-Way		72.4	-	72.4	38.8	72.4	-
Total		72.4	-	72.4	38.8	72.4	-
	04343X & 04300X						
Sunk Cost - Existing East Span Retrofit							
Capital Outlay Support		39.5	-	39.5	39.5	39.5	-
Capital Outlay Construction		30.8	-	30.8	30.8	30.8	-
Total		70.3	-	70.3	70.3	70.3	-
Other Capital Outlay Support							
Environmental Phase		97.7	-	97.7	97.7	97.7	-
Pre-Split Project Expenditures		44.9	-	44.9	44.9	44.9	-
Non-project Specific Costs		20.0	(1.0)	19.0	3.2	19.0	-
Total		162.6	(1.0)	161.6	145.8	161.6	-
Subtotal Capital Outlay Support		959.4	-	959.4	579.5	977.1	17.7
Subtotal Capital Outlay Construction		4,492.1	182.5	4,674.6	2,218.4	4,745.2	70.5
Other Budgeted Capital		35.1	(3.3)	31.8	0.7	7.7	(24.1)
Total SFOBB East Span Replacement Project		**5,486.6**	**179.2**	**5,665.8**	**2,798.6**	**5,730.0**	**64.2**

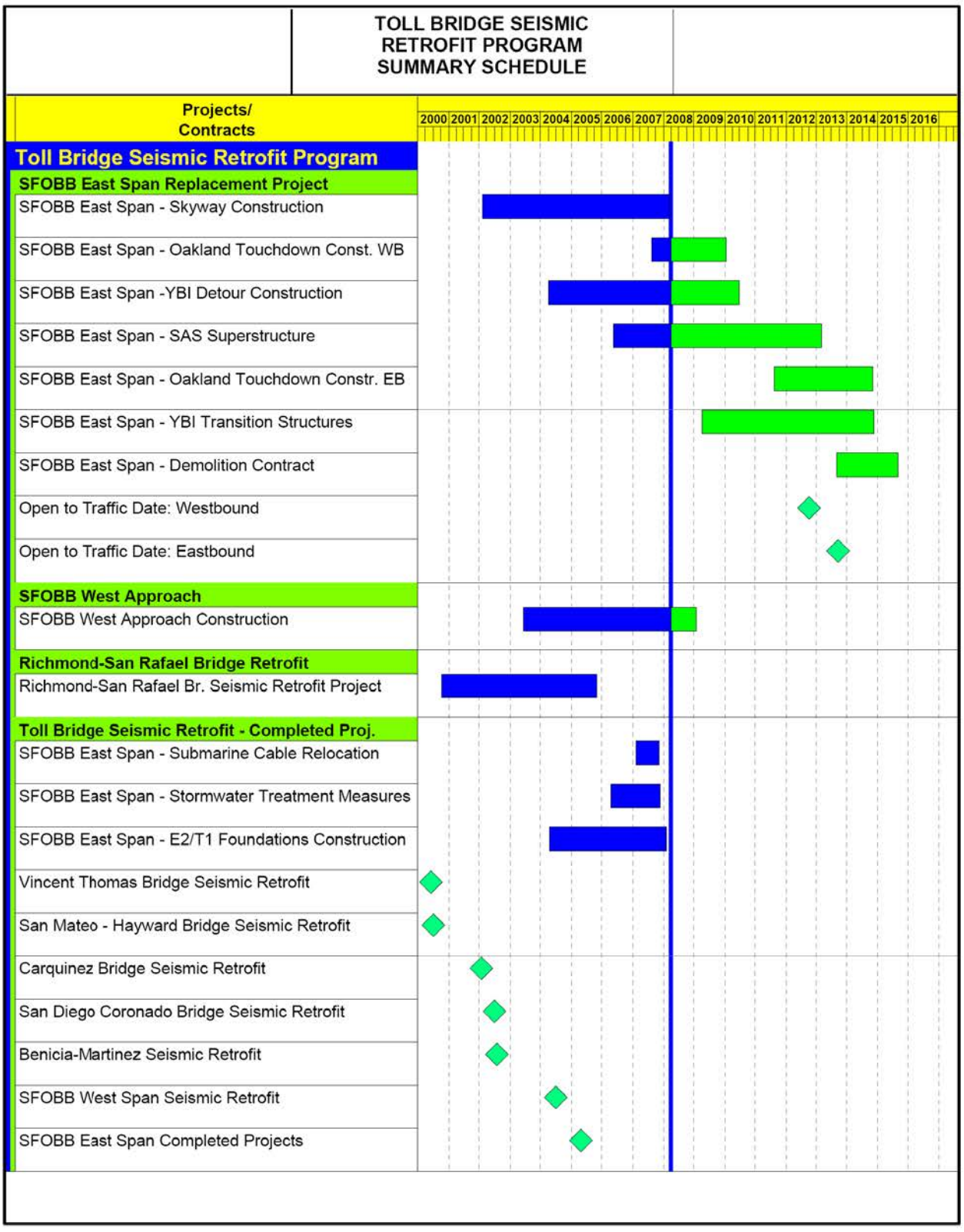
Note: Details may not sum to totals due to rounding effects.

Appendix B: Toll Bridge Seismic Retrofit Program Cost Detail ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (02/2008)	Cost To Date (02/2008)	Cost Forecast (02/2008)	At-Completion Variance
a	c	d	e = c + d	f	g	h = g - e
SFOBB East Span Replacement Project						
Capital Outlay Support	959.4	-	959.4	579.5	977.1	17.7
Capital Outlay Construction	4,492.1	182.5	4,674.6	2,218.4	4,745.2	70.6
Other Budgeted Capital	35.1	(3.3)	31.8	0.7	7.7	(24.1)
Total	5,486.6	179.2	5,665.8	2,798.6	5,730.0	64.2
SFOBB West Approach Replacement						
Capital Outlay Support	120.0	-	120.0	103.3	120.0	-
Capital Outlay Construction	309.0	24.7	333.7	270.9	350.7	17.0
Total	429.0	24.7	453.7	374.2	470.7	17.0
SFOBB West Span Retrofit						-
Capital Outlay Support	75.0	-	75.0	74.8	75.0	-
Capital Outlay Construction	232.9	-	232.9	226.3	232.9	-
Total	307.9	-	307.9	301.1	307.9	-
Richmond-San Rafael Bridge Retrofit						
Capital Outlay Support	134.0	(7.0)	127.0	126.8	127.0	-
Capital Outlay Construction	780.0	(82.0)	698.0	666.6	689.5	(8.5)
Total	914.0	(89.0)	825.0	793.4	816.5	-
Benicia-Martinez Bridge Retrofit						-
Capital Outlay Support	38.1	-	38.1	38.1	38.1	-
Capital Outlay Construction	139.7	-	139.7	139.7	139.7	-
Total	177.8	-	177.8	177.8	177.8	-
Carquinez Bridge Retrofit						
Capital Outlay Support	28.7	-	28.7	28.8	28.7	-
Capital Outlay Construction	85.5	-	85.5	85.4	85.5	-
Total	114.2	-	114.2	114.2	114.2	-
San Mateo-Hayward Bridge Retrofit						-
Capital Outlay Support	28.1	-	28.1	28.1	28.1	-
Capital Outlay Construction	135.4	-	135.4	135.3	135.4	-
Total	163.5	-	163.5	163.4	163.5	-
Vincent Thomas Bridge Retrofit (Los Angeles)						
Capital Outlay Support	16.4	-	16.4	16.4	16.4	-
Capital Outlay Construction	42.1	-	42.1	42.0	42.1	-
Total	58.5	-	58.5	58.4	58.5	-
San Diego-Coronado Bridge Retrofit						
Capital Outlay Support	33.5	-	33.5	33.2	33.5	-
Capital Outlay Construction	70.0	-	70.0	69.4	70.0	-
Total	103.5	-	103.5	102.6	103.5	-
Subtotal Capital Outlay Support	1,433.2	(7.0)	1,426.2	1,029.0	1,443.9	17.7
Subtotal Capital Outlay	6,286.7	125.2	6,411.9	3,854.0	6,491.0	79.1
Subtotal Other Budgeted Capital	35.1	(3.3)	31.8	0.7	7.7	(24.1)
Miscellaneous Program Costs	30.0	-	30.0	24.7	30.0	-
Subtotal Toll Bridge Seismic Retrofit Program	7,785.0	114.9	7,899.9	4,908.4	7,972.6	72.7
Program Contingency	900.0	(114.9)	785.1	-	712.4	(72.7)
Total Toll Bridge Seismic Retrofit Program	**8,685.0**	**-**	**8,685.0**	**4,908.4**	**8,685.0**	**-**

Note: Details may not sum to totals due to rounding effects.

Appendix C: Toll Bridge Seismic Retrofit Program Summary Schedule



Appendix D: Regional Measure 1 Program Cost Detail ($ Millions)

Project	EA Number	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (03/2008)	Cost To Date (03/2008)	Cost Forecast (03/2008)	At-Completion Variance
a	b	c	d	e = c + d	f	g	h = g - e
New Benicia-Martinez Bridge Project							
New Bridge	**00603_**						
Capital Outlay Support		84.9	6.7	91.6	91.1	91.6	-
Capital Outlay Construction				-			-
BATA Funding		661.9	94.6	756.5	751.5	756.5	-
Non-BATA Funding		10.1	-	10.1	10.1	10.1	-
Subtotal		672.0	94.6	766.6	761.6	766.6	-
Total		756.9	101.3	858.2	852.7	858.2	-
I-680/I-780 Interchange Reconstruction	**00606_**						
Capital Outlay Support							
BATA Funding		24.9	5.2	30.1	29.7	30.1	-
Non-BATA Funding		1.4	5.2	6.6	6.3	6.6	-
Subtotal		26.3	10.4	36.7	36.0	36.7	-
Capital Outlay Construction							
BATA Funding		54.7	26.9	81.6	76.2	81.6	-
Non-BATA Funding		21.6	-	21.6	21.7	21.6	-
Subtotal		76.3	26.9	103.2	97.9	103.2	-
Total		102.6	37.3	139.9	133.9	139.9	-
I-680/Marina Vista Interchange Reconstruction	**00605_**						
Capital Outlay Support		18.3	1.8	20.1	19.8	20.1	-
Capital Outlay Construction		51.5	4.9	56.4	56.1	56.4	-
Total		69.8	6.7	76.5	75.9	76.5	-
New Toll Plaza and Administration Building	**00604_**						
Capital Outlay Support		11.9	3.8	15.7	15.7	15.7	-
Capital Outlay Construction		24.3	2.0	26.3	23.1	26.3	-
Total		36.2	5.8	42.0	38.8	42.0	-
Existing Bridge & Interchange Modifications	**0060A_**						
Capital Outlay Support		4.3	14.3	18.6	10.5	18.6	-
Capital Outlay Construction							
BATA Funding		17.2	32.8	50.0	2.9	50.0	-
Non-BATA Funding		-	9.5	9.5	-	9.5	-
Subtotal		17.2	42.3	59.5	2.9	59.5	-
Total		21.5	56.6	78.1	13.4	78.1	-
Other Contracts	**See note below**						
Capital Outlay Support		11.4	(1.8)	9.6	6.8	9.6	-
Capital Outlay Construction		20.3	2.8	23.1	15.3	23.1	-
Capital Outlay Right-of-Way		20.4	(0.1)	20.3	12.4	20.3	-
Total		52.1	0.9	53.0	34.5	53.0	-
Subtotal BATA Capital Outlay Support		155.7	30.0	185.7	173.6	185.7	-
Subtotal BATA Capital Outlay Construction		829.9	164.0	993.9	925.1	993.9	-
Subtotal Capital Outlay Right-of-Way		20.4	(0.1)	20.3	12.4	20.3	-
Subtotal Non-BATA Capital Outlay Support		1.4	5.2	6.6	6.3	6.6	-
Subtotal Non-BATA Capital Outlay Construction		31.7	9.5	41.2	31.8	41.2	-
Project Reserves		20.8	4.0	24.8	-	24.8	-
Total New Benicia-Martinez Bridge Project		**1,059.9**	**212.6**	**1,272.5**	**1,149.2**	**1,272.5**	**-**

Notes: **Includes EA's 00601_,00603_,00605_,00606_, 00608_, 00609_, 0060A_, 0060C_, 0060E_, 0060F_, 0060G_, and 0060H_ and all Project Right-of-Way**

Note: Details may not sum to totals due to rounding effects.

Appendix D: Regional Measure 1 Program Cost Detail ($ Millions) (Cont'd.)

Project	EA Number	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (03/2008)	Cost To Date (03/2008)	Cost Forecast (03/2008)	At-Completion Variance
a	b	c	d	e = c + d	f	g	h = g - e
Carquinez Bridge Replacement Project							
New Bridge	**01301_**						
Capital Outlay Support		60.5	(0.3)	60.2	60.2	60.2	-
Capital Outlay Construction		253.3	4.0	257.3	255.9	257.3	-
Total		313.8	3.7	317.5	316.1	317.5	-
Crockett Interchange Reconstruction	**01305_**						
Capital Outlay Support		32.0	(0.1)	31.9	31.9	31.9	-
Capital Outlay Construction		73.9	-	73.9	71.9	73.9	-
Total		105.9	(0.1)	105.8	103.8	105.8	-
Existing 1927 Bridge Demolition	**01309_**						
Capital Outlay Support		16.1	-	16.1	15.0	15.5	(0.6)
Capital Outlay Construction		35.2	-	35.2	33.9	35.2	-
Total		51.3	-	51.3	48.9	50.7	(0.6)
Other Contracts	**See note below**						
Capital Outlay Support		15.8	0.2	16.0	15.9	16.0	-
Capital Outlay Construction		18.8	(0.8)	18.0	15.9	18.1	0.1
Capital Outlay Right-of-Way		10.5	-	10.5	9.9	10.5	-
Total		45.1	(0.6)	44.5	41.7	44.6	0.1
Subtotal BATA Capital Outlay Support		124.4	(0.2)	124.2	123.0	123.6	(0.6)
Subtotal BATA Capital Outlay Construction		381.2	3.2	384.4	377.6	384.5	0.1
Subtotal Capital Outlay Right-of-Way		10.5	-	10.5	9.9	10.5	-
Project Reserves		12.1	(3.0)	9.1	-	0.6	(8.5)
Total Carquinez Bridge Replacement Project		**528.2**	**-**	**528.2**	**510.5**	**519.2**	**(9.0)**

Notes: **Other Contracts includes EA's 01301_,01302_, 01303_, 01304_,01305_, 01306_, 01307_, 01308_, 01309_,0130A_, 0130C_, 0130D_ , 0130F_, 0130G_, 0130H_, 0130J_, 00453_, 00493_, 04700_, 00607_, 2A270_, and 29920_ and all Project Right-of-Way**

Note: Details may not sum to totals due to rounding effects.

Appendix D: Regional Measure 1 Program Cost Detail ($ Millions) (Cont'd.)

Project	EA Number	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (03/2008)	Cost To Date (03/2008)	Cost Forecast (03/2008)	At-Completion Variance
a	b	c	d	e = c + d	f	g	h = g - e
Richmond-San Rafael Bridge Trestle, Fender, and Deck Joint Rehabilitation	**See note [1] below**						
Capital Outlay Support							
BATA Funding		2.2	-	2.2	1.4	2.2	-
Non-BATA Funding		8.6	-	8.6	10.4	10.4	1.8
Subtotal		10.8	-	10.8	11.8	12.6	1.8
Capital Outlay Construction							
BATA Funding		40.2	-	40.2	33.4	33.4	(6.8)
Non-BATA Funding		51.1	-	51.1	51.1	51.1	-
Subtotal		91.3	-	91.3	84.5	84.5	(6.8)
Project Reserves		-	-	-	-	-	-
Total		102.1	-	102.1	96.3	97.1	(5.0)
Richmond-San Rafael Bridge Deck Overlay Rehabilitation	**04152_**						
Capital Outlay Support							
BATA Funding		4.0	(0.4)	3.6	3.3	3.6	-
Non-BATA Funding		4.0	(4.0)	-	-	-	-
Subtotal		8.0	(4.4)	3.6	3.3	3.6	-
Capital Outlay Construction		16.9	3.6	20.5	16.4	16.2	(4.3)
Project Reserves		0.1	0.8	0.9	-	5.2	4.3
Total		25.0	-	25.0	19.7	25.0	-
Richmond Parkway Project (RM 1 Share Only)	**Non-Caltrans**						
Capital Outlay Support		-	-	-	-	-	-
Capital Outlay Construction		5.9	-	5.9	4.3	5.9	-
Total		5.9	-	5.9	4.3	5.9	-
San Mateo-Hayward Bridge Widening	**See note [2] below**						
Capital Outlay Support		34.6	(0.3)	34.3	34.1	34.3	-
Capital Outlay Construction		180.2	-	180.2	174.1	176.2	(4.0)
Capital Outlay Right-of-Way		1.5	-	1.5	0.5	0.6	(0.9)
Project Reserves		1.5	0.3	1.8	-	0.8	(1.0)
Total		217.8	-	217.8	208.7	211.9	(5.9)
I-880/SR-92 Interchange Reconstruction	**EA's 23317_, 01601_, and 01602_**						
Capital Outlay Support		28.8	26.2	55.0	37.3	55.0	-
Capital Outlay Construction							
BATA Funding		85.2	60.2	145.4	8.7	145.4	-
Non-BATA Funding		9.6	-	9.6	-	9.6	-
Subtotal		94.8	60.2	155.0	8.7	155.0	-
Capital Outlay Right-of-Way		9.9	5.1	15.0	9.5	16.9	1.9
Project Reserves		0.3	19.7	20.0	-	18.1	(1.9)
Total		133.8	111.2	245.0	55.5	245.0	-
Bayfront Expressway Widening	**EA's 00487_, 01511_, and 01512_**						
Capital Outlay Support		8.6	(0.3)	8.3	8.2	8.2	(0.1)
Capital Outlay Construction		26.5	-	26.5	24.9	26.5	-
Capital Outlay Right-of-Way		0.2	-	0.2	0.2	0.2	-
Project Reserves		0.8	0.3	1.1	-	1.1	-
Total		36.1	-	36.1	33.3	36.0	(0.1)
US 101/University Avenue Interchange Modification	**Non-Caltrans**						
Capital Outlay Support		-	-	-	-	-	-
Capital Outlay Construction		3.8	-	3.8	3.7	3.8	-
Total		3.8	-	3.8	3.7	3.8	-
Subtotal BATA Capital Outlay Support		358.3	55.0	413.3	380.9	412.6	(0.7)
Subtotal BATA Capital Outlay Construction		1,569.8	231.0	1,800.8	1,568.2	1,785.8	(15.0)
Subtotal Capital Outlay Right-of-Way		42.5	5.0	47.5	32.5	48.5	1.0
Subtotal Non-BATA Capital Outlay Support		14.0	1.2	15.2	16.7	17.0	1.8
Subtotal Non-BATA Capital Outlay Construction		92.4	9.5	101.9	82.9	101.9	-
Project Reserves		35.6	22.1	57.7	-	50.6	(7.1)
Total RM1 Program		**2,112.6**	**323.8**	**2,436.4**	**2,081.2**	**2,416.4**	**(20.0)**

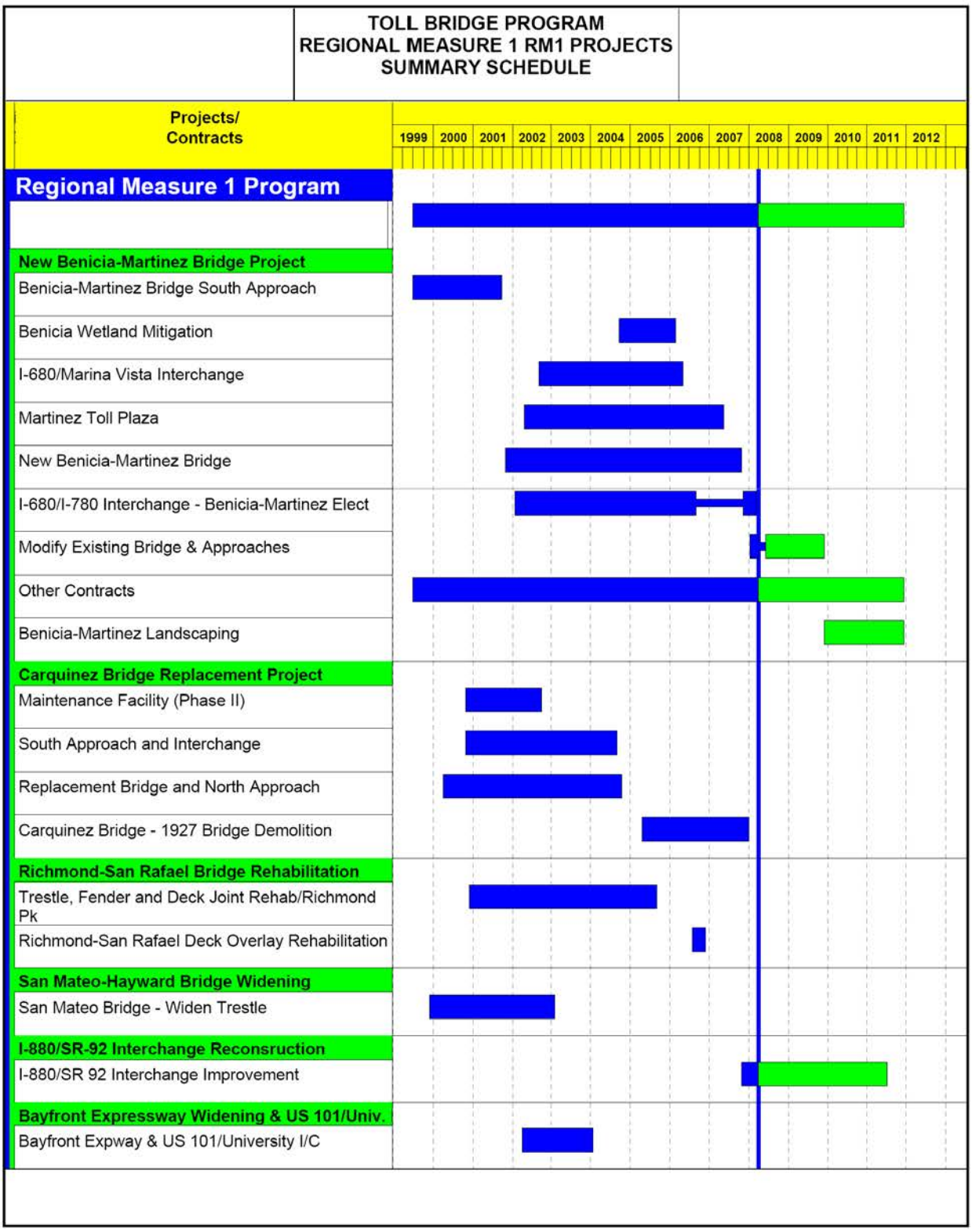
Notes:

[1] Richmond-San Rafael Bridge Trestle, Fender, and Deck Joint Rehabilitation Includes Non-TBSRA Expenses for EA 0438U_ and 04157_

[2] San Mateo-Hayward Bridge Widening Includes EA's 00305_, 04501_, 04502_, 04503_, 04504_, 04505_, 04506_, 04507_, 04508_, 04509_, 27740_, 27790_, 04860_

Note: Details may not sum to totals due to rounding effects.

Appendix E: Regional Measure 1 Program Summary Schedule



Appendix F: Glossary of Terms

AB144/SB 66 BUDGET: The planned allocation of resources for the Toll Bridge Seismic Retrofit Program, or subordinate projects or contracts, as provided in Assembly Bill 144 and Senate Bill 66, signed into law by Governor Schwarzenegger on July 18, 2005 and September 29, 2005, respectively.

BATA BUDGET: The planned allocation of resources for the Regional Measure 1 Program, or subordinate projects or contracts as authorized by the Bay Area Toll Authority as of June 2005.

APPROVED CHANGES: For cost, changes to the AB144/SB 66 Budget or BATA Budget as approved by the Bay Area Toll Authority Commission. For schedule, changes to the AB 144/SB 66 Project Complete Baseline approved by the Toll Bridge Program Oversight Committee, or changes to the BATA Project Complete Baseline approved by the Bay Area Toll Authority Commission.

CURRENT APPROVED BUDGET: The sum of the AB144/SB66 Budget or BATA Budget and Approved Changes.

COST TO DATE: The actual expenditures incurred by the program, project or contract as of the month and year shown.

COST FORECAST: The current forecast of all of the costs that are projected to be expended so as to complete the given scope of the program, project, or contract.

AT COMPLETION VARIANCE or VARIANCE (cost): The mathematical difference between the Cost Forecast and the Current Approved Budget.

AB 144/SB 66 PROJECT COMPLETE BASELINE: The planned completion date for the Toll Bridge Seismic Retrofit Program or subordinate projects or contracts.

BATA PROJECT COMPLETE BASELINE: The planned completion date for the Regional Measure 1 Program or subordinate projects or contracts.

PROJECT COMPLETE CURRENT APPROVED SCHEDULE: The sum of the AB144/SB66 Project Complete Baseline or BATA Project Complete Baseline and Approved Changes.

PROJECT COMPLETE SCHEDULE FORECAST: The current projected date for the completion of the program, project, or contract.

SCHEDULE VARIANCE or VARIANCE (schedule): The mathematical difference expressed in months between the Project Complete Schedule Forecast and the Project Complete Current Approved Schedule.

The following information is provided in accordance with California Government code Section 7550:

This document is one of a series of reports prepared for the Bay Area Toll Authority (BATA)/Metropolitan Transportation Commission (MTC) for the Toll Bridge Seismic Retrofit and Regional Measure 1 Programs. The contract value for the monitoring efforts, technical analysis, and field site works that contribute to these reports, as well as the report preparation and production, is $1,574,873.

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ITEM 4: PROGRESS REPORT

b. Draft First Quarter 2008 Report

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** April 24, 2008

FR: Andrew Fremier, Deputy Executive Director, BATA

RE: Agenda No. - 4b

Item- Progress Reports
Draft First Quarter Report, March 31, 2008

Recommendation:
For Information / APPROVAL

Cost:
N/A

Schedule Impacts:
N/A

Discussion:
Attached, for information, is the Projected 1st Quarter 2008 Report Production Schedule, which reflects the status of completed report task(s) and the schedule for remaining actions.

Also included in this package is the Draft First Quarter Report, March 31, 2008.
The TBPOC is requested to grant the PMT authority to approve this report in its behalf after appropriate reviews and final comments on the proposed final draft are received.

Attachments:
Projected 1st Quarter 2008 Report Production Schedule
Draft First Quarter Report, March 31, 2008

TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

Projected 1st Quarter 2008 Report Production Schedule

1st Quarter 2008 Report: Legislated Deadline - May 13, 2008	
BAMC Begin Quarterly Report Development; Issue First Call for Input	Monday, March 17, 2008
BAMC Prepare Quarterly Report 1st Draft for PMT, BATA, Caltrans	***Monday, April 07, 2008***
PMT / BATA / Caltrans Review & Comment on 1st Draft	***Thursday, April 10, 2008***
BAMC Incorporate Comments: Produce 2nd Draft for TBPOC Review	Friday, April 11, 2008
TBPOC Review & Comment on 2nd Draft	Monday, April 14, 2008
Expenditure Update (Anticipated Date)	Monday, April 21, 2008
BAMC Incorporate Comments; Produce Proposed Final Draft for TBPOC and Agency	Tuesday, April 22, 2008
BAMC Issue Proposed Final Draft to TBPOC & Agency	Thursday, April 24, 2008
TBPOC and Agency Review / Comment on Proposed Final Draft	***Friday, May 02, 2008***
BAMC Incorporate Comments: Produce Advanced Final Draft + Table of Conflicting Comments	Wednesday, May 07, 2008
TBPOC Teleconference to make Final Comments and Resolve Conflicting Comments	Friday, May 09, 2008
BAMC Incorporate All Final Comments from TBPOC; Emails Final Version for Information	Monday, May 12, 2008
Produce & Issue Quarterly Report to Legislature & CTC	**Tuesday, May 13, 2008**

Toll Bridge Seismic Retrofit Program Report

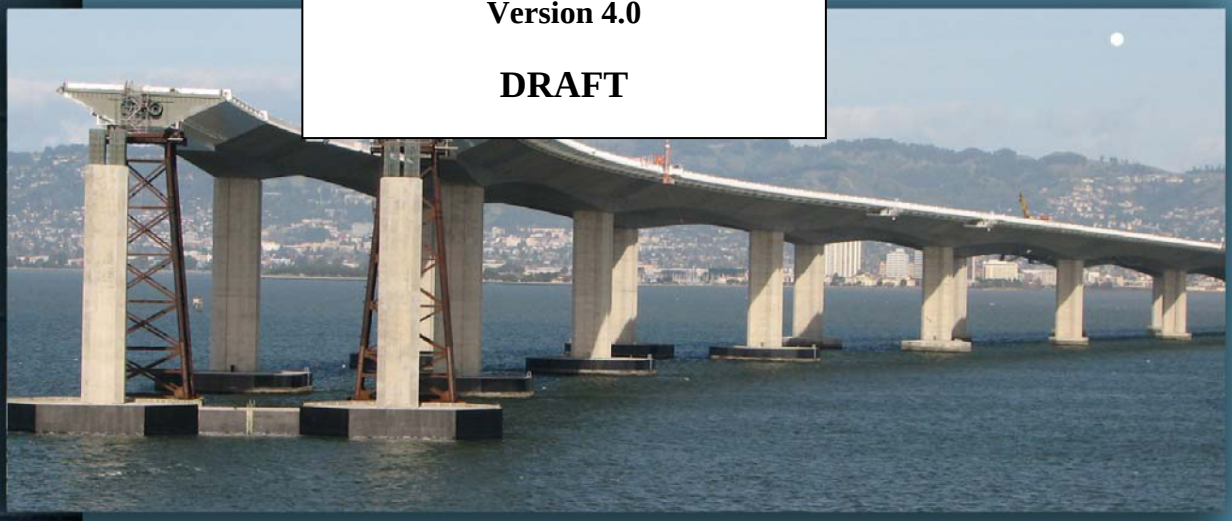
TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

Quarterly Report 2008

Version 4.0

DRAFT



First Quarter Report

May 13, 2008

TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

Toll Bridge Program Oversight Committee
Department of Transportation
Office of the Director
1120 N Street
P.O. Box 942873
Sacramento, CA 94273-0001

May 13, 2008

Mr. James C. Ghielmetti, Chair
California Transportation Commission
1120 N Street, Room 2221
Sacramento, CA 95814

Mr. John Chalker, Vice-Chair
California Transportation Commission
1120 N Street, Room 2221
Sacramento, CA 95814

Dear Commissioners Ghielmetti and Chalker:

The Toll Bridge Program Oversight Committee (TBPOC) is pleased to submit the 2008 First Quarter "Toll Bridge Seismic Retrofit Program Report," prepared pursuant to California Streets and Highways Code Section 30952.2. The First Quarter Report includes project progress and activities for the Toll Bridge Seismic Retrofit Program through March 31, 2008.

California Streets and Highways Code Section 30952.1 established the TBPOC to exercise project oversight and control over the Toll Bridge Seismic Retrofit Program. The TBPOC is composed of the Director of the Department of Transportation (Caltrans), the Executive Director of the Bay Area Toll Authority (BATA), and the Executive Director of the California Transportation Commission (CTC). The TBPOC's program oversight and control activities include review and approval of contract bid documents, review and resolution of project issues, evaluation and approval of project change orders and claims, and the issuance of monthly and quarterly program progress reports.

In the first quarter, the TBPOC is pleased to report the completion of two major milestones on the San Francisco-Oakland Bay Bridge East Span Seismic Replacement Project with the completion of the Skyway structure and the E2/T1 foundations of the Self-Anchored

Suspension Span. These two contracts represent nearly $1.5 billion of completed construction value to the project and were completed with final project savings.

In this current quarter, the TBPOC opened the new eastbound approach to the San Francisco-Oakland Bay Bridge on April 12, 2008. Constructed as part of the San Francisco-Oakland Bay Bridge West Approach Replacement Project, the traffic realignment off the temporary detour structure represents the last major traffic switch of the project. The TBPOC has budgeted an increase to the final cost of the West Approach Project for a number of changes made to complete this very complex project in a safe and constructible manner with the least impact to the traveling public. The contract is forecast to be completed seven months early in January 2009.

In this report, the TBPOC is noting a cost forecast increase for the Yerba Buena Island Detour Contract, which will construct a temporary viaduct from the tunnel to the existing east span to facilitate construction of the new bridge. Significant construction risks have been identified that will require additional funds to be budgeted for the project.

The forecast and budget changes can be funded from redirected project savings and from the TBSRP program contingency, and will result in no change to the overall TBSRP program budget.

The TBPOC is committed to providing the Legislature with comprehensive and timely reporting on the Toll Bridge Seismic Retrofit Program. If there are any questions or if any additional information is required, please do not hesitate to contact the members of the TBPOC.

Sincerely,

WILL KEMPTON
Director
California Department of Transportation
Chair, TBPOC

JOHN F. BARNA, JR.
Executive Director
California Transportation Commission

STEVE HEMINGER
Executive Director
Bay Area Toll Authority

TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

Toll Bridge Program Oversight Committee
Department of Transportation
Office of the Director
1120 N Street
P.O. Box 942873
Sacramento, CA 94273-0001

May 13, 2008

Mr. Gregory Schmidt
Secretary of the Senate
State Capitol, Room 3044
Sacramento, CA 95814

Mr. E. Dotson Wilson
Chief Clerk of the Assembly
State Capitol, Room 3196
Sacramento, CA 95814

Dear Messrs. Schmidt and Wilson:

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Sincerely,

WILL KEMPTON
Director
California Department of Transportation
Chair, TBPOC

JOHN F. BARNA, JR.
Executive Director
California Transportation Commission

STEVE HEMINGER
Executive Director
Bay Area Toll Authority

Table of Contents (To Be Updated)

Executive Summary

The Toll Bridge Program Oversight Committee (TBPOC) submits the 2008 First Quarter Report ending March 31, 2008 for the Toll Bridge Seismic Retrofit Program (TBSRP) in accordance with Assembly Bill (AB) 144 and Senate Bill (SB) 66. This report provides the following:

1. Information on the progress of each project in the program.
2. Baseline budget for Capital Outlay (CO) and Capital Outlay Support (COS).
3. Current projected costs for CO and COS.
4. Expenditures to date.
5. Comparison of the baseline schedule to the December 2007 projected schedule.
6. Summary of the milestones achieved during the quarter.
7. Major risk assessment for the remaining projects.
8. Summary of expenses incurred by the TBPOC in performing its duties.

Major Highlights during the First Quarter 2008

Of the seven toll bridges in the TBSRP, only the San Francisco-Oakland Bay Bridge remains to be retrofitted. Highlights of major milestones and actions made during the quarter include:

- On the San Francisco-Oakland Bay Bridge (SFOBB) West Approach Project, a rebuilt eastbound Interstate 80 (I-80) approach structure from 5th Street in San Francisco to the west spans of the SFOBB was opened. The new eastbound approach opened to traffic on April 12, 2008, and takes traffic off the temporary detour structure that weaved beneath the rebuilt westbound approach structure. This traffic switch represents the last major traffic realignment for the project and will improve access to the bridge from San Francisco.

  The project is forecast to be completed seven months ahead of schedule in January 2009. To achieve the early project completion and minimize impacts to the local community and the traveling public, the TBPOC has approved a number of contract changes that have increased the final cost of the project (see page 5 – Table 2). The costs of these changes are within the TBSRP program contingency and will result in no change to the overall program budget. (see project notes on page 12).

- The contract constructed the twin pre-cast concrete segmental bridge that will carry traffic from the Oakland approach to the new SAS. The SFOBB East Span Seismic Replacement Project was substantially completed by the end

West Approach – Opened to Traffic April 12, 2008

of 2007 and Caltrans accepted the Skyway Contract on March 24, 2008 upon completion of final punchlist items. The TBPOC is forecasting that the $1,293.0 million Skyway contract will be closed-out with $38.9 million in project savings that can be returned to the program.

- All foundations for the SAS have now been completed with the acceptance of the E2/T1 SAS Marine Foundation contract in January 2008. The E2/T1 contract completed the main tower foundation at T1 and the foundations and columns of the first pier east of main tower at E2. The TBPOC is forecasting that the $313.5 million E2/T1 contract will be closed-out with $32.6 million in project savings that can be returned to the program. The W2 land foundations and columns for the SAS were completed under a separate earlier contract.

- On the Yerba Buena Island Detour Contract (YBID) that is constructing a temporary detour structure from the Yerba Buena Island tunnel to the existing east span, the contract is making progress on the temporary detour viaduct and on advanced work on a number of foundations for the future transition structure from the SAS to the tunnel. Clearly visible to the traveling public, the double deck steel truss of the temporary detour viaduct is being pieced together just south of the existing bridge.

The contract originally intended to put traffic on a temporary detour in 2006 to meet an earlier east span replacement schedule. The current revised schedule will not have traffic on the temporary detour until 2009. To better integrate the contract into the revised project schedule, the TBPOC has approved a number of changes to the contract, including adding the deck replacement work near the tunnel that was rolled into place over Labor Day Weekend 2007, advancing future transition structure foundation work, and making design enhancement to the temporary detour structure. The west and east tie-in areas from the temporary viaduct to the existing structures.

Significant construction risks have been identified that will require additional funds to be budgeted for the project. In March 2008, the TBPOC approved a revised forecast for the project with additional contingencies to cover the risks and has redirected project savings from the E2/T1, Skyway, Richmond-San Rafael Bridge contracts and the TBSRP Program contingency to cover the increases (see page 5 – Table 2 and project notes on page 17).

- On the SAS Contract, the contractor has started civil work with construction of the W2 pier cap on YBI and erection of the temporary support structures on YBI. Fabrication of the barge that will carry the heavy lift shear leg crane has been completed in Oregon over the last quarter. After transporting materials to Southern California, the barge was shipped and will arrive in China where the Zhenhua Port Machinery Company (ZPMC) will attach the crane to the barge. ZPMC is also subcontracted to fabricate the major steel tower and roadway deck sections of the SAS. Test mock-ups of the tower are still in construction, while fabrication has started on components of the roadway deck sections.

YBI-West toward the Tunnel

E2-T1 - Completed E2 Westbound & Eastbound

YBI Advanced Work – Bent W5L Pile Driving

YBI Advanced Work – Bent 6 R/L

Program Overview

Seven of the nine state-owned toll bridges were identified for seismic retrofit in the TBSRP:

1. Benicia-Martinez Bridge
2. Carquinez Bridge
3. San Mateo-Hayward Bridge
4. Vincent Thomas Bridge
5. San Diego-Coronado Bridge
6. Richmond-San Rafael Bridge
7. SFOBB (West Span, West Approach replacement, and East Span replacement)

Seismic retrofit of these complex structures presents an extremely difficult engineering challenge and nowhere in the world has a bridge seismic safety program of this size been undertaken.

Although the Dumbarton and the Antioch bridges were not included in the program, Caltrans is continuing to work on seismic vulnerability studies to assess the potential for necessary retrofit work on these structures. (See discussion on page 28).

Governor Arnold Schwarzenegger Crossing the Newly Opened SFOBB West Approach for the Bay Bridge.

As shown in *Table 1-TBSRP Project Status*, a significant portion of the TBSRP is complete. Only the East Span Seismic Replacement projects remain to be seismically retrofitted.

The First Quarter 2008 forecast for East Span Seismic Replacement indicates that it will be completed within the current TBPOC approved cost and schedule estimates. *Tables 2 and 3* on the following pages provide a summary of the cost, schedule and status of all the TBSRP projects.

Table 1-TBSRP Project Status

Toll Bridge Seismic Retrofit Projects	Seismic Safety Status
San Francisco-Oakland Bay Bridge East Span Replacement	Construction
San Francisco-Oakland Bay Bridge West Approach Replacement	Construction
San Francisco-Oakland Bay Bridge West Span Seismic Retrofit	Complete
San Mateo-Hayward Bridge Seismic Retrofit	Complete
Richmond-San Rafael Bridge Seismic Retrofit	Complete
Carquinez Bridge Eastbound Seismic Retrofit	Complete
Benicia-Martinez Bridge Seismic Retrofit	Complete
San Diego-Coronado Bridge Seismic Retrofit	Complete
Vincent Thomas Bridge Seismic Retrofit	Complete

TO BE UPDATED

Table 2-Toll Bridge Seismic Retrofit Program—Cost Summary ($Millions)

Project	Work Status	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget 02/2008)	Cost To Date 02/2008)	Cost Forecast*	At-Completion Variance	Cost Status
a	b	c	d	e = c + d	f	g	h = g - e	i
SFOBB East Span Replacement Project								
Capital Outlay Support		959.4	-	959.4	579.5	977.1	17.7	●
Capital Outlay Construction								
Skyway	Construction	1,293.0	-	1,293.0	1,228.5	1,254.1	(38.9)	●
SAS E2/T1 Foundations	Construction	313.5	-	313.5	266.7	280.9	(32.6)	●
SAS Superstructure	Construction	1,753.7	-	1,753.7	382.7	1,767.4	13.7	●
YBI Detour	Design/Const	131.9	202.5	334.4	136.9	461.2	126.8	●
YBI Transition Structures		299.3	(23.2)	276.1	-	276.1	-	●
* YBITS Contract No. 1	Design				-	214.3		
* YBITS Contract No. 2	Design				-	58.5		
* YBITS Contract No. 3 - Landscape	Design				-	3.3		
Oakland Touchdown (OTD)		283.8	-	283.8	59.5	302.5	18.7	
* OTD Submarine Cable	Complete				7.9	9.6		●
* OTD No. 1 (Westbound)	Construction				51.7	226.5		●
* OTD No. 2 (Eastbound)	Design				-	62.0		●
* OTD Electrical Systems	Design				-	4.4		●
Existing Bridge Demolition	Design	239.2	-	239.2	-	222.0	(17.2)	●
Stormwater Treatment Measures	Construction	15.0	3.3	18.3	16.0	18.3	-	●
East Span Completed Projects		90.3	-	90.3	89.3	90.3	-	
Right-of-Way and Environmental Mitigation		72.4	-	72.4	38.8	72.4	-	●
Other Budgeted Capital		35.1	(3.3)	31.8	0.7	7.7	(24.1)	
Total SFOBB East Span Replacement Project		5,486.6	179.2	5,665.8	2,798.6	5,730.0	64.2	
SFOBB West Approach Replacement	Construction							●
Capital Outlay Support		120.0	-	120.0	103.3	120.0	-	
Capital Outlay Construction		309.0	24.7	333.7	270.9	350.7	17.0	●
Total SFOBB West Approach Replacement		429.0	24.7	453.7	374.2	470.7	17.0	
Richmond-San Rafael Bridge Retrofit	Complete							●
Capital Outlay Support		134.0	(7.0)	127.0	126.8	127.0	-	
Capital Outlay Construction & Right-of-Way		780.0	(82.0)	698.0	666.6	689.5	(8.5)	
Total Richmond-San Rafael Bridge Retrofit		914.0	(89.0)	825.0	793.4	816.5	(8.5)	
Program Completed Projects	Complete							
Capital Outlay Support		219.8	-	219.8	219.4	219.8	-	
Capital Outlay Construction		705.6	-	705.6	698.1	705.6	-	
Total Program Completed Projects		925.4	-	925.4	917.5	925.4	-	
Miscellaneous Program Costs		30.0	-	30.0	24.7	30.0	-	
Program Contingency		900.0	(114.9)	785.1	-	712.4	(72.7)	
Total Toll Bridge Seismic Retrofit Program		8,685.0	-	8,685.0	4,908.4	8,685.0	-	

● *Within Approved Schedule and Budget*

● *Potential Cost and Schedule Impacts: Likely future need for Program Contingency Allocation*

● *Known Cost and Schedule Impacts: Request for Program Contingency Allocation forthcoming*

Note: Details may not sum to totals due to rounding effects.

Table 3-Toll Bridge Seismic Retrofit Program—Schedule Summary To Be Updated

Project	AB 144 / SB 66 Project Complete Baseline (07/2005)	Approved Changes (Months)	Project Complete Current Approved Schedule (03/2008)	Project Complete Schedule Forecast (03/2008)	Schedule Variance (Months)	Schedule Status	Remarks
a	b	c	d = b + c	e	f = e – d	g	h
SFOBB East Span Replacement Project							
Skyway	Apr 07	8	Dec 07	Dec 07	-	●	
SAS E2/T1 Foundations	Jun 08	(3)	Mar 08	Mar 08	-	●	
SAS Superstructure	Mar 12	12	Mar 13	Mar 13	-	●	See Note.
YBI Detour	Jul 07	36	Jun 10	Jun 10	-	●	
YBI Transition Structures	Nov 13	12	Nov 14	Nov 14	-	●	
Oakland Touchdown (OTD)	Nov 13	12	Nov 14	Nov 14	-	●	
• OTD Submarine Cable	n/a		Jan 08	Jan 08	-	●	
• OTD Westbound	n/a		Jan 10	Jan 10	-	●	
• OTD Eastbound	n/a		Nov 14	Nov 14	-	●	See Note.
Existing Bridge Demolition	Sep 14	12	Sep 15	Sep 15	-	●	See Note.
Stormwater Treatment Measures	Mar 08	-	Mar 08	Mar 08	-	●	
Open to Traffic Date: Westbound	Sep 11	12	Sep 12	Sep 12	-	●	See Note.
Open to Traffic Date: Eastbound	Sep 12	12	Sep 13	Sep 13	-	●	See Note.
SFOBB West Approach Replacement	Aug 09	-	Aug 09	Jan 2009	(7)	●	
Open to Traffic Date: Mainline		-		April 2008			
Richmond-San Rafael Bridge		-					
• Seismic Retrofit	Aug 05	-	Aug 05	Oct 05	2	●	Seismic retrofit completed July 29, 2005. Formal acceptance of contract October 28, 2005. $89 million has been transferred to Program Contingency.
• Public Access Project	n/a	-	May 07	Sept 07	4	●	

Note: Schedules for selected projects and the Open to Traffic dates were extended by 12 months from the AB 144/SB 66 baseline schedule due to Addenda #5 and #7 on the SAS Superstructure contract in response to bidder inquiries and to reduce costs.

Program Costs

Baseline and Projected Budget

The fourth quarter 2007 baseline budget is $7.785 billion for CO and COS plus $900 million in program contingency for a total baseline budget of $8.685 billion. The First Quarter 2008 forecast for the program remains steady at the $8.685 billion budget. The First Quarter 2008 forecast for the SFOBB East Span Project is $5.730 billion and is based on revised construction estimates as generated from the 2004 risk management effort.

Additional cost estimate and expenditure detail for the TBSRP are included in Appendices A-1 and A-2. The details of the cost estimates and expenditures for the SFOBB East Span are shown in Appendix B.

East Span Deck Replacement

Table 4-Toll Bridge Seismic Retrofit Program Cost ($ Millions)

Contracts	AB 144 / SB 66 Baseline Budget	Approved Changes	Current Approved Budget	1st Quarter 2008 Forecast	Difference from Current Approved Budget
Completed Projects					
Benicia-Martinez	177.8	-	177.8	177.8	-
Carquinez	114.2	-	114.2	114.2	-
San Mateo-Hayward	163.5	-	163.5	163.5	-
Vincent Thomas	58.5	-	58.5	58.5	-
San Diego-Coronado	103.5	-	103.5	103.5	-
SFOBB West Span	307.9	-	307.9	307.9	-
Ongoing Projects					
Richmond-San Rafael	914.0	(89.0)	825.0	816.5	(8.5)
SFOBB West Approach	429.0	24.7	453.7	470.7	17.0
SFOBB East Span	5,486.6	179.2	5,665.8	5,730.0	64.2
Miscellaneous Program Costs	30.0	-	30.0	30.0	-
Subtotal	7,785.0	114.9	7,899.9	7,972.6	72.7
Program Contingency	900.0	(114.9)	785.1	712.4	(72.7)
Total Program	8,685.0	-	8,685.0	8,685.0	-

Program Schedule

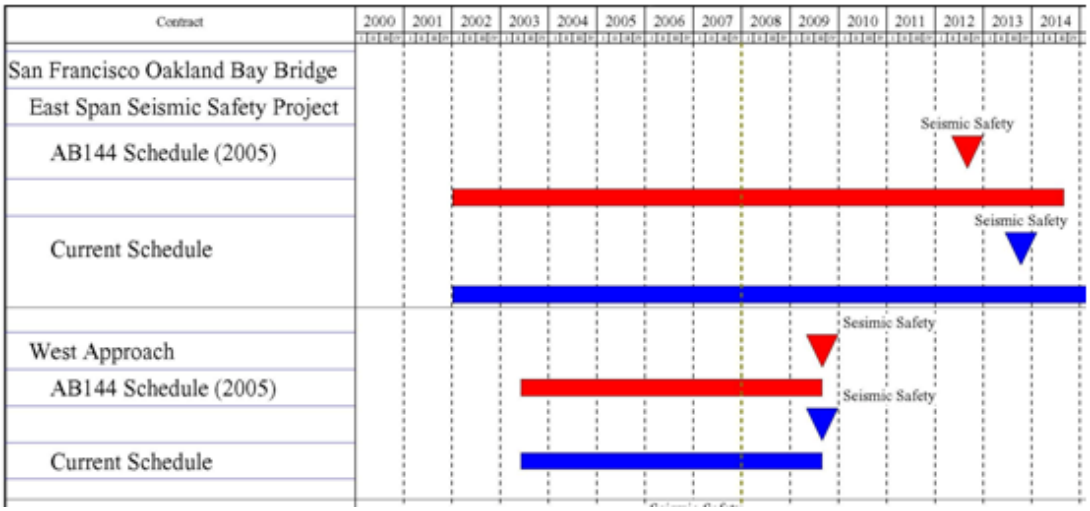
Baseline and Projected Schedule

Seismic retrofit on six of the seven toll bridges in the TBSRP is complete. These structures include the Benicia-Martinez, Carquinez, Richmond-San Rafael, San Mateo-Hayward, Vincent Thomas and San Diego-Coronado bridges. Seismic retrofitting of the SFOBB west span was completed in June 2004. The SFOBB West Approach and East Span Seismic Replacement projects are currently under construction. The current forecast completion date of the West Approach is 2009. The mainline opening of the new west bound is forecasted for September 2012 and the east bound for September 2013.

On the YBI Detour contract, the TBPOC has approved a forecast completion extension to 2010 to reduce overall program risks, including advancing work from future YBITS contracts into the YBI Detour contract and to coordinate work with SAS completion. The extension will not impact the open-to-traffic date for the new East Span and will facilitate possibilities to accelerate opening of the new bridge.

It is estimated that all of the construction activities for the SFOBB East Span Seismic Replacement project will be completed by 2015, marked by the planned demolition of the existing SFOBB East Span. *Chart 1-Schedule of Remaining Projects*, shows the Baseline AB 144/SB 66 project schedule versus the projected completion schedules for the TBSRP projects currently under construction.

Chart 1-Schedule of Remaining Projects



Program Funding and Financing

AB 144 established a funding level of $8.685 billion for the TBSRP. The bill specifies program funding sources, as shown in *Table 5-Program Budget*

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Table 5-Program Budget as of December 31, 2007 ($ Millions)

To Be Updated

	Budgeted	Funding Available & Contributions
Financing		
Seismic Surcharge Revenue AB 1171	2,282.0	2,282.0
Seismic Surcharge Revenue AB 144	2,150.0	2,150.0
BATA Consolidation	820.0	820.0
Subtotal - Financing	**5,252.0**	**5,252.0**
Contributions		
Proposition 192	790.0	789.0
San Diego Coronado Toll Bridge Revenue Fund	33.0	33.0
Vincent Thomas Bridge	15.0	6.9
State Highway Account[1][2]	745.0	745.0
Public Transportation Account[1][3]	130.0	130.0
ITIP/SHOPP/Federal Contingency	448.0	-
Federal Highway Bridge Replacement and Rehabilitation (HBRR)	642.0	600.0
SHA - East Span Demolition	300.0	
SHA - "Efficiency Savings"[4]	130.0	10.0
Redirect Spillover	125.0	125.0
Motor Vehicle Account	75.0	75.0
Subtotal - Contributions	**3,433.0**	**2,513.9**
Total Funding	**8,685.0**	**7,765.9**
Allocated to date		**6,667.1**
Remaining Unallocated		**1,098.8**

[1] The California Transportation Commission adopted a new schedule and changed the PTA/SHA split on December 15, 2005.

[2] To date, $645 million has been transferred from the SHA to the TBSRP, including the full $290 million transfer scheduled by the CTC to occur in 2005-06. An additional $100 million has been expended directly from the account.

[3] To date, $130 million has been transferred from the PTA to the TBSRP, including the full amount of all transfers scheduled by the CTC.

[4] To date, $10 million has been transferred from the SHA to the TBSRP, representing the commitment of "Efficiency Savings" identifed under AB 144. Approximately $120 million remains to be distributed as scheduled by the CTC.

Notes: Program budget includes $900 million program contingency.

Funding Status

The program's financial status of revenues and expenditures is summarized in the table below, *Table 6-Toll Bridge Seismic Retrofit Program Financial Status.* The figures include the surcharge revenues collected, transfers from the SHA and the PTA, and expenditures from the Toll Bridge Seismic Retrofit Account (TBSRA) and the Seismic Retrofit Bond Act of 1996 (Proposition 192).

Table 6-Toll Bridge Seismic Retrofit Program Financial Status as of December 31, 2007 ($ Millions) To Be Updated

Revenues:	
Toll Surcharge[1]	687.9
SMIF Interest	97.9
Bond Revenue (Seismic Bond of 1996)	789.0
Bond Revenue (Toll Revenue Bonds)	1,062.0
Commercial Paper[2]	80.0
SANDAG	33.0
Vincent Thomas[3]	6.9
Federal Highway Bridge Replacement and Rehabilitation	600.0
Transfers to TBSRA:	
Motor Vehicle Account	75.0
State Highway Account[4]	745.0
Public Transportation Account[5]	90.0
State Highway Account "Efficiency Savings"[6]	10.0
Total Revenues and Transfers	**4,276.7**
Expenditures :	
Capital Outlay	3,766.2
State Operations	1,032.5
Total Expenditures	**4,798.7**
Encumbrances:	
Capital Outlay	1,860.1
State Operations	8.3
Total Encumbrances	**1,868.4**
Total Expenditures and Encumbrances	**6,667.1**

(1) The Toll Surcharge is dedicated to repayment of bonds beginning September 1, 2003. Toll Surcharge shown here is only toll revenue collected prior to that date.

(2) $80 Million in Commercial Paper issued on or about April 5, 2005.

(3) No additional funding is expected from the Vincent Thomas Toll Revenue Account.

(4) To date, $645 million has been transferred from the SHA to the TBSRP, including the full $290 million transfer scheduled by the CTC to occur in 2005-06. An additional $100 million has been expended directly from the account.

(5) To date, $130 million has been transferred from the PTA to the TBSRP, including the full amount of all transfers scheduled by the CTC.

(6) To date, $10 million has been transferred from the SHA to the TBSRP, representing the commitment of "Efficiency Savings" identifed under AB 144. Approximately $120 million remains to be distributed as scheduled by the CTC.

Program Financing

As discussed above, AB 144 consolidated the administration of all toll revenues collected on the state-owned Bay Area toll bridges and financing of the TBSRP under the jurisdiction of BATA. BATA has direct programmatic responsibilities for the administration of all toll revenues collected on the state-owned bridges in the Bay Area and responsibilities for financial management of the TBSRP program, including:

- Administrative responsibility for collection and accounting of all toll revenues.
- Authorization to increase tolls on the state-owned bridges by $1.00 effective January 1, 2007.
- Project level toll-setting authority as necessary to cover additional cost increases beyond the funded program contingency in order to complete the TBSRP.
- Assumption of funding all of the roadway and bridge structure maintenance from Caltrans once bridge seismic retrofit projects are completed.

In accordance with its responsibilities provided under the law, in September 2005 BATA adopted a finance plan for the TBSRP. The major components of the finance plan include:

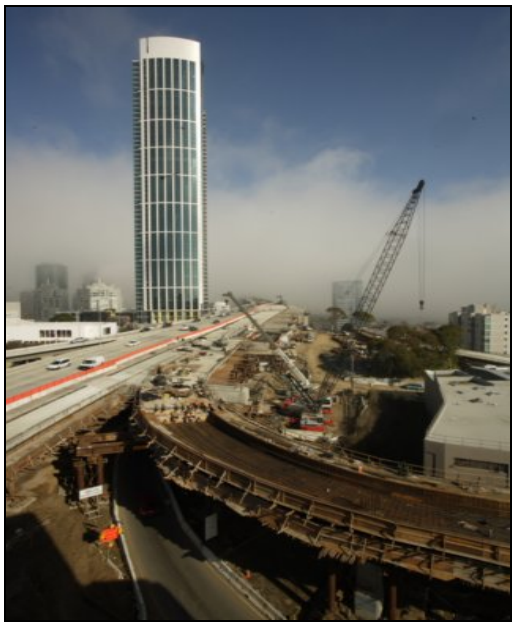
- Issuing $6.2 billion in debt, including defeasance of $1.5 billion in outstanding state Infrastructure Bank bonds and commercial paper.
- Increasing tolls on the state-owned bridges by $1.00 (from $3.00 to $4.00 for two-axle vehicles), effective January 1, 2007.
- Securing the maximum amount of state funding early in the construction schedule to most efficiently use toll funds (see the following discussion concerning the CTC funding schedule).
- Locking in current interest rates to the extent possible in order to improve the chances that the entire toll program construction and the operations and maintenance can be delivered within the $4.00 auto toll level.

In September 2005, BATA approved a Finance Plan for the TBSRP and other toll bridge improvement programs dependent on toll revenues from the state-owned bridges. The finance plan called for $6.2 billion in new debt issuances, including defeasance of the existing outstanding I-Bank bonds. Consistent with the finance plan in December 2005, BATA approved the issuance of up to $1 billion of 2006 toll bridge revenue bonds in February 2006. The bond issuance will provide adequate cash flow to fund the SAS contract for the East Span Replacement project, which was awarded on May 3, 2006.

Furthermore, in March 2006, BATA approved the issuance of $1.2 billion in bonds to defease the I-Bank bonds approved in October 2005. Additionally, pursuant to the law, BATA held two public hearings- one in October and one in November 2005 - to receive public testimony regarding the proposed $1.00 seismic surcharge toll increase beginning on January 1, 2007 on the state-owned toll bridges in the Bay Area. BATA approved the toll increase on January 25, 2006.

Pursuant to AB 144, on September 29, 2005, the CTC adopted a schedule - revised in December 2005 - for the transfer of state funds to BATA to fund the TBSRP. The schedule contains the timing and sources of the state contributions, which began in Fiscal Year (FY) 2005-06, and distributes the contributions over the years of project construction to ensure a timely balance between state sources and the contributions from toll funds. In December 2005, the CTC re-adopted the schedule to reflect opportunities to maximize the use of available PTA funds and correct prior transfer transactions. The CTC's December 2005 revised schedule for the transfer of funds allows BATA to pledge the state fund contribution to the financing of the TBSRP per BATA's adopted finance plan. The CTC schedule is included in Appendix C.

In May 2007, BATA issued $811 million in 2007 Toll Bridge Revenue Bonds. The financing will be used primarily to fund seismic retrofit projects. In October 2007, BATA approved the issuance of $500 million in 2007 Toll Revenue Bonds. The financing will be used primarily to fund seismic retrofit projects. Upon issuance of the 2007 bonds, BATA's total debt will be 5.2 billion.



West Approach Concrete Pour

Project Status

Ongoing Construction Projects

SFOBB West Approach

The SFOBB West Approach Seismic Retrofit Project will remove and replace the west approach to the SFOBB, which includes all of the westbound mainline and most of the eastbound mainline from 4th Street to the SFOBB west anchorage, and all of the connecting entrances and exit ramps in downtown San Francisco. Upon completion of the retrofit project, the west approach mainline and ramps will have the same number of traffic lanes as before, but with improved highway geometrics. The mainline eastbound and westbound structures will be adjacent to each other at 4th Street and transition to a double-deck configuration with their own independent support system from Rincon Hill to the anchorage in order to tie into the existing SFOBB.

Milestones Achieved

The San Francisco-Oakland Bay Bridge (SFOBB) West Approach Project is 93 percent complete as of March 20, 2008 and is forecasted for early completion in January 2009. The mainline eastbound traffic was switched to the permanent structure on April 12, 2008. Major ongoing work during this quarter includes demolition of the eastbound detour and completion of remaining parts of the westbound and eastbound structures. An extensive public outreach effort continues and will be necessary until the spring of 2008. Removal of all the falsework from frames 6U to 7U, including the Harrison Off ramp, has been completed.

Project Funding

The TBPOC has budgeted and forecasted an increase to the final cost of the West Approach Project; however, costs are within the TBSRP program contingency and will not result in a change to the overall program budget. The current approved budget for the project is $453.7 million with $333.7 million for Capital Outlay (CO) and $120.0 million for Capital Outlay Support (COS) (*See Table 7-Current West Approach Project Budget and Forecast*).

The forecasted cost for the West Approach for the COS totals $470.7 million for the project with CO of $350.7 million and $120.0 million for COS, however, projects savings from the sale of excess Right of Way should offset the potential additional costs.

Table 7-Current West Approach Project Budget and Forecast ($ Million)

	Current Approved Budget	1st Quarter 2008 Forecast	Difference
COS	120.0	120.0	-
CO	333.7	350.7	17
Total	453.7	470.7	17

Major Risk Issues (To Be Updated)

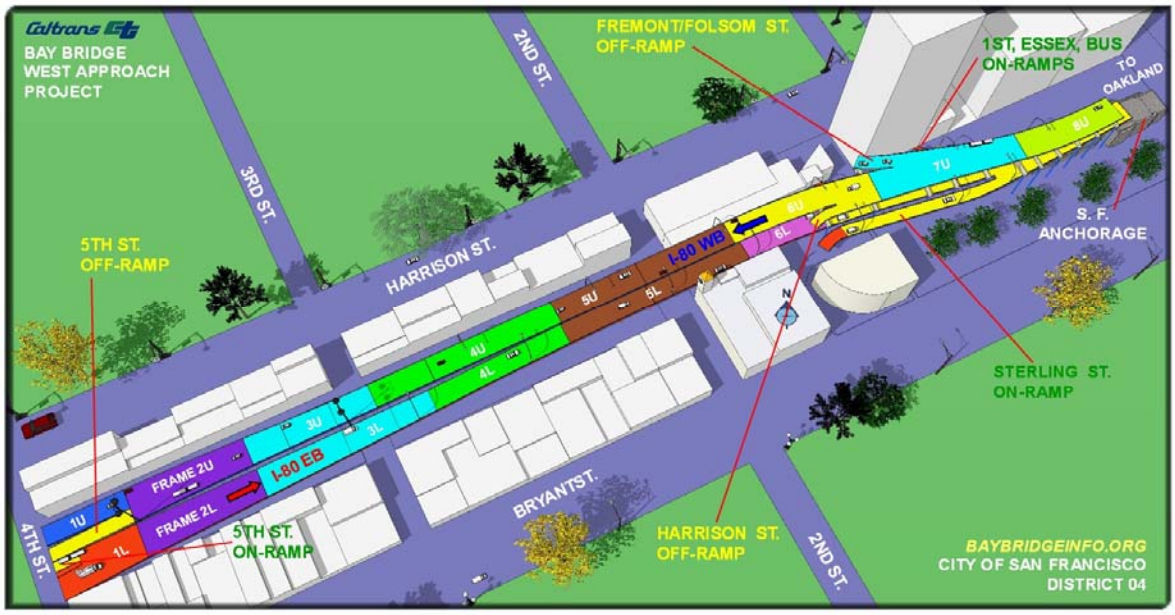
Caltrans' West Approach Risk Response Team is continuing with its efforts to manage project risks. Updated risk assessments have been regularly performed during the First Quarter as a standard project management practice.

Lessons learned to this point in the project continue to be important aspects of the implementation plans designed to mitigate risk, for example:

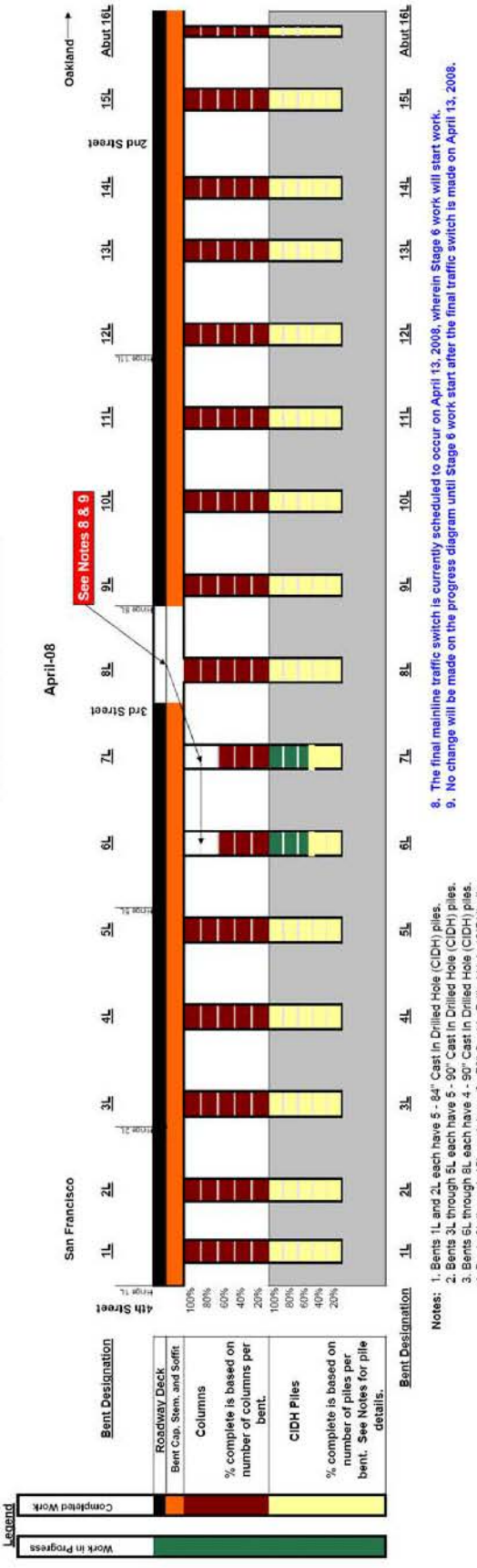
- The aggressive informational campaigns have proven successful in keeping the public fully informed of upcoming demolition operations that would affect traffic, thereby mitigating adverse public perception. Regional and local information campaigns were launched during spring 2007 to proactively address public concerns related to upcoming work on the interim eastbound detour and subsequent demolition work.

- Equipment and labor resources were increased during low traffic times, such as nights and weekends. This strategy reduced inconveniences to the surrounding residents and businesses and minimized impact to the regional motorists while maintaining the level of production required for the project to remain on the target schedule.

Marwan Nader, Arnold Schwarzenegger and Will Kempton Walking on the Newly Opened West Approach



West Approach New I-80 Eastbound Westbound Model



Notes:

1. Bents 1L and 2L each have 5 - 84" Cast In Drilled Hole (CIDH) piles.
2. Bents 3L through 5L each have 5 - 90" Cast In Drilled Hole (CIDH) piles.
3. Bents 6L through 8L each have 4 - 90" Cast In Drilled Hole (CIDH) piles.
4. Bents 9L through 15L each have 3 - 72" Cast In Drilled Hole (CIDH) piles.
5. Abutment 16L has 18 - 30" Cast In Drilled Hole (CIDH) piles.
6. Average Pile lengths are as follows:
   - Bents 1L through 3L = 90'.
   - Bent 4L = 75'
   - Bent 5L = 80'
   - Bents 6L through 8L = 75'
   - Bent 9L = 60'
   - Bent 10L = 70'
   - Bents 11L and 12L = 73'
   - Bent 13L = 70'
   - Bents 14L and 15L = 67'
   - Abutment 16L = 40'
7. Items of work this chart does not include:
   - Lower Deck Retrofit
   - Sterling on-ramp reconstruction
8. **The final mainline traffic switch is currently scheduled to occur on April 13, 2008, wherein Stage 6 work will start work.**
9. **No change will be made on the progress diagram until Stage 6 work start after the final traffic switch is made on April 13, 2008.**

SFOBB East Span Seismic Replacement

The SFOBB East Span Seismic Replacement project will be seismically retrofitted through the complete replacement of the existing span. The project includes construction of the Skyway portion of the bridge (See *SFOBB East Span Replacement Project* table below), which consists of two parallel concrete structures, each approximately 1.3 miles in length; a SAS bridge consisting of a 510-foot tower supporting parallel bridge decks connecting the Skyway bridge to YBI, transition structures on YBI to the tunnel and an approach structure on the east end of the bridge connecting to the toll plaza area, and demolition of the existing east span.

The SFOBB East Span Project now consists of 21 contracts. Construction of the Oakland Touchdown (OTD) Approach Structures and the Yerba Buena Island Transition Structures (YBITS) has been split into multiple contracts to facilitate construction flow and acceleration of work elements off the critical path for the completion of the new east span.

The current SFOBB East Span contracts are identified on the following pages: Twelve contracts are **complete**:

- Interim Retrofit (Existing Bridge)
- East Span Retrofit (Existing Bridge)
- Pile Installation Demonstration
- OTD Geofill
- YBI Archaeology
- United States Coast Guard (USCG) Road Relocation on YBI
- SAS Land Foundations (W2)
- YBI Electrical Substation
- OTD Submarine Cable
- Skyway
- SAS Marine Foundations (E2/T1)
- Stormwater Treatment Measures

Table 8-SFOBB East Span Seismic Replacement Project Schedule Summary

Contract	AB 144/SB 66 Baseline Pro	Approved Changes	Current Approved Schedule	1st Quarter 2008 Forecast Project Completion Date	Variance (Months)
Skyway	April 2007	8	December 2007	December 2007	-
YBI Detour*	July 2007	36	June 2010	June 2010	-
Stormwater Treatment Measures	March 2008	-	March 2008	March 2008	-
SAS E2/T1 Foundations	June 2008	(3)	March 2008	March 2008	-
Open to Traffic: Westbound	September 2011	12	September 2012	September 2012	-
SAS Superstructure	March 2012	12	March 2013	March 2013	-
Open to Traffic: Eastbound	September 2012	12	September 2013	September 2013	-
Oakland Touchdown (OTD)	December 2013	12	December 2014	December 2014	-
OTD Submarine Cable	n/a		January 2008	January 2008	-
OTD No. 1 (Westbound)	n/a		January 2010	January 2010	-
OTD No. 2 (Eastbound)	n/a		November 2014	November 2014	-
YBI Transition Structure*	December 2013	12	November 2014	November 2014	-
Existing Bridge Demolition*	September 2014	12	September 2015	September 2015	-

Note: The new east span forecast to be fully open to traffic in September 2013. Construction activities will continue beyond that date to complete the project, including demolition of the existing structure.

Three contracts are under **construction**: Note that percent complete figures for construction contracts are based on actual payments made divided by the contract amount, including executed Contract Change Orders (CCOs).

- YBI Detour
- SAS Superstructure (26 percent complete)
- OTD #1 contract (26 percent complete)

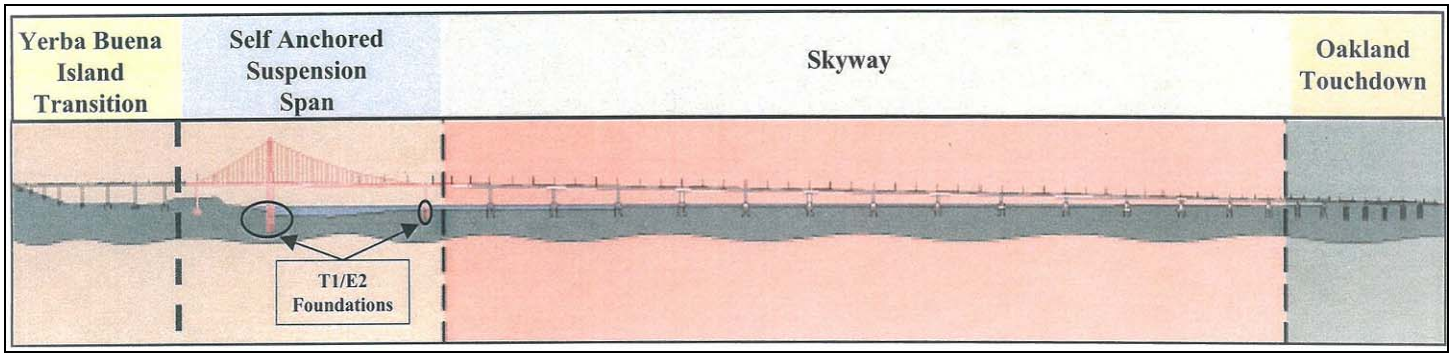
Six contracts are in **design**:

- OTD #2 contract: The contract is planned to be advertised in summer 2010
- OTD portions of the corridor electrical contract: This scope may be executed as a separate contract, or alternatively, may be included within OTD #2 contract and/or the other contracts within the east span corridor. A 35% PS&E package will be ready for review by summer 2008 at which point an informed decision can be made on whether to include the corridor electrical work into the OTD contract, or to have it as a separate contract.
- YBITS #1: The contract is now being prepared for advertisement in Headquarters.
- YBITS #2 (design 80 percent complete to date)
- YBITS #3 Landscaping contract
- Existing Bridge Demolition design (10 percent complete to date)

The forecast completion date as compared to the AB 144/SB 66 baseline completion date for each of the major components of the SFOBB East Span Seismic Replacement project is shown in *Table 8- SFOBB East Span Seismic Replacement Project Schedule Summary* on page 15.

The approved East Span opening date has been extended by 12 months by the TBPOC through addendum issued on the SAS contract based on bidder inquiries received during advertisement. The current approved schedule does not include the potential for schedule reduction based on an early completion incentive on the SAS contract of six months that was also included in the addendum.

The schedule for the YBI Detour contract has been extended to take into account the 12-month change to the SAS contract schedule and the incorporation of additional work scope from the YBITS contract. This extension is not expected to impact the new East Span open-to-traffic date.



SFOBB East Span Replacement Project

Milestones Achieved – East Span Contracts

Skyway Contract

- Substantially completed by the end of 2007, Caltrans accepted the Skyway Contract on March 24, 2008 upon completion of final punchlist items. The contract constructed the twin pre-cast concrete segmental bridge that will carry traffic from the Oakland approach to the new SAS. The TBPOC is forecasting that the $1,293.0 million Skyway contract will be closed-out with $38.9 million in project savings that can be returned to the program.

Self-Anchored Suspension Bridge Contracts

- The SFOBB East Span Seismic Replacement Project SAS Superstructure contract is 26 percent complete based on payments to the contractor as of March 2008. Development of various administrative submittals, including schedule updates, is continuing.

  The contractor has finalized agreements with various manufacturers, fabricators, suppliers and subcontractors, including Zhenhua Port Machinery Company (ZPMC), of Shanghai, China, to supply and fabricate all the major steel structures in the SAS. Caltrans has set up facilities and has organized resources in China that will ensure an effective Owner's presence in the steel fabrication shops operated by ZPMC. Barge fabrication has been completed in Oregon, and will arrive in China by the 2nd week of April, and crane fabrication has started in China.

  Civil construction work has started at the W2 and the contractor has poured the first lift for the pier table. The temporary towers subcontractor has started field work on temporary towers A, B, and D. Caltrans is also taking risk mitigation measures to address potential issues during construction due to structural steel plate conflicts and welding methods.

- All foundations for the SAS have now been completed with the acceptance of the E2/T1 SAS Marine Foundation contract in January 2008. The E2/T1 contract completed the main tower foundation at T1 and the foundations and columns at the first pier east of main tower at E2. The TBPOC is forecasting that the $313.5 million E2/T1 contract will be closed-out with $32.6 million in project savings that can be returned to the program. The W2 land foundations and columns for the SAS were completed under a separate earlier contract.

Yerba Buena Island Contracts

- The YBI Detour Contract was awarded in early 2004 to construct a temporary detour structure providing for, at that time, a new bridge opening in 2006. Due to the re-advertisement of the SAS superstructure contract in 2005, the bridge opening was rescheduled to 2013, which necessitated a temporary suspension of the YBI Detour contract and design changes. The required suspension of work and design revisions has resulted in increased cost for the YBI Detour contract.

  In 2006, the TBPOC approved a plan to pace work on the project, to have Caltrans assume design responsibility over the east and west tie-

YBI Advanced Work – Bent 4R

ins, and to make changes to the detour structures to allow it to stand in place alone for a longer duration than originally intended. The YBI Detour contract is now forecast to be completed in 2010 consistent with the planned westbound opening date of 2012 for the new bridge.

In addition to the revised contract completion date, the TBPOC approved on February 15, 2007 to advance foundation and retrofit work from the Yerba Buena Island Transition Structures (YBITS) contract to the YBI Detour contract. Advancing the work will reduce overall project schedule risk by taking work off the critical path for the East Span project while making more effective use of the extended YBI Detour contract duration, and will enable potential acceleration of the SAS construction pending negotiation with American Bridge.

As part of the YBI Advanced work, which was added to the YBI Detour contract, excavation of W3R is on going, work on W4L is complete, and work is continuing on the foundations and columns of W4 R and W6 L&R. A need was identified to accelerate work on pier W3L due to the SAS contractor's need for access to that area. The YBI Detour contractor has completed half of the column for bent W3L and the SAS contractor has been granted access to that area ahead of schedule.

Significant construction risks have been identified that will require additional funds to be budgeted for the project. In March 2008, the TBPOC approved a revised forecast for the project with additional contingencies to cover the risks and has redirected project savings from the E2/T1, Skyway, and Richmond-San Rafael Bridge contracts and TBSRP program contingency to cover the increases.

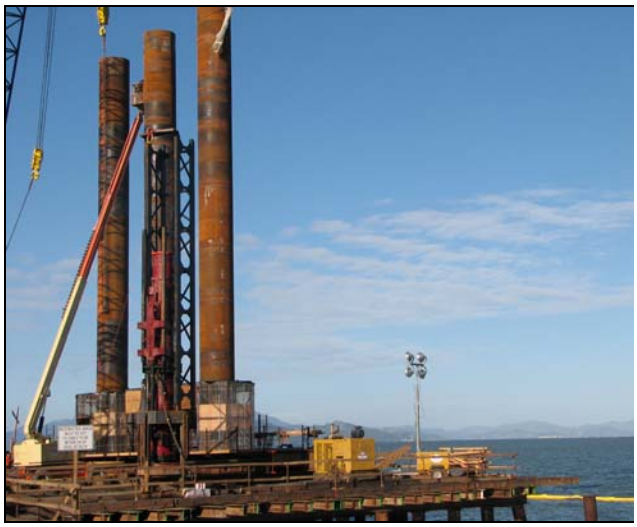
- The YBITS #1 contract will construct structures necessary to connect the new SAS to the existing YBI tunnel. To minimize schedule and construction risk, the TBPOC approved the option to accelerate portions of YBITS #1 work, including shifting critical path work to the YBID contractor. The YBITS foundation work was added to the YBID contract because foundation work is always the highest risk element of structure construction. Early construction of the foundations would significantly reduce risk to the East Span corridor schedule. The final YBITS #1 PS&E package is scheduled for April 1, 2008.

- The YBITS #2 contract includes demolition of the YBI Detour temporary structure, completion of the new eastbound on-ramp, completion of the bike path section on YBI and reconstruction of local and affected facilities at YBI. The majority of the design work is complete. Preparation of detailed plans and quantity calculations are in progress.

- The YBITS #3 contract is for landscaping, and includes slope restoration, vegetation restoration and plant maintenance for the areas affected by YBI construction. A planting concept and preliminary plans have been developed for a majority of the area.

Oakland Touchdown Contracts

- The OTD #1 contract involves constructing bents 17 through 23 marine foundations. It also includes the westbound bridge section and roadway approach to the new Skyway from west of the Oakland Toll Plaza. Caltrans awarded the contract to MCM Construction on July 17, 2007. The first contract day of the project is August 22, 2007, with the completion of the "Designated Portion of Work (Oakland Approach Structure – Westbound)" scheduled by June 2009, and contract completion by November 2009.



OTD#1 – Pile Driving Bent

The project is currently at 26 percent completion as of March 31, 2008. The main and the north side fingers of the trestle construction are substantially complete, while the south side trestle fingers are currently being constructed. Footing and pedestal work, including cofferdam installation, structural excavation, pile driving, pile and shear ring welding, rebar and concrete pouring, is ongoing for the westbound structure. Other work in progress includes electrical work for temporary underground and roadway at grade, construction of the electrical ductbank and surveying of manhole locations.

- The OTD #2 contract involves constructing the remaining eastbound bridge section from the new Skyway to the roadway west of the Oakland Toll Plaza. This work will occur once the westbound traffic is shifted onto the new SAS. Design work for the structures portion of the OTD #2 contract is substantially complete. Design work on the roadway portion is ongoing.

Other Contracts

- Design of the Existing Bridge Demolition contract is 10 percent complete. Design work has been temporarily suspended to assign engineering resources to higher priority tasks, and will resume at a later time. The contract schedule completion date has been extended by 12 months due to a 12-month SAS contract extension.

YBI Advanced Work – Bent W5L Pile Driving

Project Funding

The AB 144/SB 66 baseline budget for the SFOBB East Span is $5.486.6 billion. The current approved budget for SFOBB East Span is $5.666 billion. See *Table 9-SFOBB East Span Replacement Cost Summary*.

The TBPOC re-evaluates project and contract cost forecasts continuously. The current First Quarter 2008 forecast of $5.730 billion for the project, based upon the Fourth Quarter 2007 risk management effort, includes the following revisions:

- A forecast $38.9 million decrease for the Skyway contract from project savings after contract close-out.
- A forecast $32.6 million decrease for the SAS E2/T1 Foundations contract from project savings after contract close-out.
- A forecast $126.8 million increase for the YBI Detour contract for construction risks and contingencies identified for the contract based on the 4th Quarter 2007 risk management effort. These risks are focused on higher construction costs to tie in the detour viaduct to the existing east spans and schedule risks.
- A forecast increase in the cost of COS to $977.1 million, as a result of a detailed staffing and consultant contract cost forecast, was completed as of the end of the First Quarter 2007. This forecast includes considerations of revised and increased construction contract schedules as mentioned elsewhere in this report that require coverage by staff and consultants.

Table 9-SFOBB East Span Replacement Cost Summary ($ Millions) To Be Updated

Contract	AB 144/SB 66 Budget	Approved Changes	Current Approved Budget	Cost To Date (03/2008)	1st Quarter 2008 Forecast	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	959.4	-	959.4	579.5	977.1	17.7
Capital Outlay	-	-	-	-	-	-
Skyway	1,293.0	-	1,293.0	1,228.5	1,254.1	(38.9)
SAS E2/T1 Foundations	313.5	-	313.5	266.7	280.9	(32.6)
SAS Superstructure	1,753.7	-	1,753.7	382.7	1,767.4	13.7
YBI Detour	131.9	202.5	334.4	136.9	461.2	126.8
YBI Transition Structures	299.3	(23.2)	276.1	-	276.1	-
* YBITS 1				-	214.3	
* YBITS 2				-	58.5	
* YBITS 3 - Landscape				-	3.3	
Oakland Touchdown	283.8	-	283.8	59.5	302.5	18.7
* OTD Submarine Cable				7.9	9.6	
* OTD Westbound				51.7	226.5	
* OTD Eastbound				-	62.0	
* OTD Electrical Systems				-	4.4	
Existing Bridge Demolition	239.2	-	239.2	-	222.0	(17.2)
Stormwater Treatment Measures	15.0	3.3	18.3	16.0	18.3	-
East Span Completed Projects	90.3	-	90.3	89.3	90.3	-
Right-of-Way and Environmental Mitigation	72.4	-	72.4	38.8	72.4	-
Other Budgeted Capital	35.1	(3.3)	31.8	0.7	7.7	(24.1)
TOTAL	5,486.6	179.2	5,665.8	2,798.6	5,730.0	64.2

Note: Details may not sum to totals due to rounding effects.

- A forecast $13.7 million increase for the SAS Superstructure contract to cover actions taken to encourage additional bidders for the project, including the bidders' stipend for the lowest three responsive bidders.

- A forecast $18.7 million increase in the CO for the OTD contract due to an approved Engineer's Estimate for the OTD #1 contract. The COS for the contract was also increased to cover the additional work to split the contract and to administer four separate contracts over a longer duration rather than the original single contract.

- A forecast $17.2 million decrease for the Bridge Demolition Contract due to a re-evaluation of the cost escalation rates for the project.

- All of the variances discussed above can be funded from a combination of other budgeted capital and Toll Bridge Seismic Retrofit Program Contingency.

Project Schedule

The current schedule calls for achieving seismic safety and opening to traffic the SFOBB new East Span in 2013. The 12 months of schedule extension from the AB144 baseline schedule was granted by addenda to the SFOBB East Span Seismic Replacement Project SAS contract based on bidder inquiries received during advertisements.

SAS - W2 Looking East

- While the 12-month schedule extension for the SAS has also extended the schedules for YBITS and OTD contracts accordingly, the TBPOC is scheduling the contracts to accommodate the possibility of an early SAS completion based on incentives also included by the SAS addenda.

It is estimated that all of the construction activities for the SFOBB East Span Seismic Replacement project will be completed by 2015.

The comparison of the AB 144/SB 66 baseline schedule and the current projected schedule is shown in *Chart 2-SFOBB East Span Corridor Schedule, Baseline AB 144/SB 66 vs. Current Projected* on page 20. It should be noted that the schedules shown in *Chart 2* do not at this time account for the potential "worst-case" issues that may affect the schedule identified in the SFOBB East Span Seismic Retrofit Project Risk Management Plan.

Major Risk Issues

SFOBB East Span Project Replacement Risk Management Plan

Caltrans continues to implement comprehensive risk management on all SFOBB East Span Seismic Replacement Project contracts in accordance with AB 144. Currently, Caltrans and BATA have embarked on an initiative to manage risk jointly.

Risk response efforts continue to focus on encouraging responsive bids for future contracts and mitigating the estimated cost/schedule impact of identified risks. (See "Risk Management Program" on page 25 for more information).

Quarterly Environmental Compliance Highlights

SFOBB East Span environmental tasks for the current quarter are focused on mitigation monitoring. All weekly, monthly, and annual compliance reports to resource agencies have been delivered on time with no comments from receiving agencies. Key successes this quarter are as follows:

- Bird Monitoring was conducted weekly in active construction areas.
- American Peregrine falcon monitoring for the 2007/2008 nesting season was also conducted weekly in active construction areas. Several Falcon sightings during the month of February suggest that the East Span peregrine falcon territory is occupied.
- Turbidity monitoring was conducted without incident during pile driving for the temporary access trestle and for cofferdam clean out at the Oakland Touchdown westbound contract location.

The Peregrine Falcon

Emeryville Crescent Tidal March with the San Francisco Bay Bridge in the Background

Completed Projects

Seismic retrofits and project close-out have been completed on the Richmond-San Rafael, Benicia-Martinez, Carquinez, San Mateo-Hayward, Vincent Thomas, San Diego-Coronado toll bridges and on the west span of the SFOBB. *See Table 10-Cost Comparison AB 144/SB 66, First Quarter 2008 Forecast and Expenditures through March 2008 for Completed Projects on the next page*.

The TBPOC is forecasting additional project savings on the Richmond-San Rafael Bridge Seismic Retrofit Project with the completion of the public access project and resolution of final negotiations with regulatory agencies regarding the cost of pile driving mitigation and impact to fisheries. An additional $8.5 in project savings can be returned to the program, for a total project savings of $97.5 million.

Table 10-Cost Comparison AB 144/SB 66, First Quarter 2008 Forecast and Expenditures through March 31, 2008 for Completed Projects ($ Millions)

To Be Updated

Project	AB 144/ SB 66 Budget	Approved Changes	Current Approved	Cost To Date (02/2008)	1st Quarter Forecast	Variance
a	b	c	d = b + c	e	f	g = f - d
San Francisco-Oakland Bay Bridge West Span Seismic Retrofit Project	307.9	-	307.9	301.1	307.9	-
Carquinez Bridge Retrofit Project	114.2	-	114.2	114.2	114.2	-
Benicia-Martinez Bridge Retrofit Project	177.8	-	177.8	177.8	177.8	-
San Mateo-Hayward Bridge Retrofit Project	163.5	-	163.5	163.4	163.5	-
Richmond-San Rafael Bridge Retrofit Project	914.0	(89.0)	825.0	793.4	816.5	-
Vincent Thomas Bridge Retrofit Project	58.5	-	58.5	58.4	58.5	-
San Diego-Coronado Bridge Retrofit Project	103.5	-	103.5	102.6	103.5	-
TOTAL	1,839.4	(89.0)	1,750.4	1,710.9	1,741.9	-

Note: Details may not sum to totals due to rounding effects. Capital Outlay Support and Capital Outlay have been combined. Although seismic retrofit of the Richmond-San Rafael and San Diego-Coronado bridges are complete, environmental mitigation/monitoring work is ongoing.

Risk Management Program

To be updated

The following is a summary of risk management developments during the First Quarter of 2008.

Corridor Schedule

The Corridor Schedule Team (CST) continues to identify ways to enhance completion dates while providing recommendations to program management on scheduling decisions and mitigating potential schedule risks. The CST evaluates opportunities, risks and uncertainties in corridor schedule activities as input in the quantitative corridor schedule risk analysis. To date, the CST has provided recommendations that have streamlined many of the contract tasks, realized opportunities, and reduced risks to the corridor schedule.

Of note is the early completion of installation on the new viaduct at Yerba Buena Island over the Labor Day weekend. The CST worked closely with the contractor to optimize schedule opportunities to construction operations on that weekend, and to ensure that equipment and plans were in place to deal with any contingencies. With work limited to three days, it was essential that there be a high confidence level that work could be completed in that timeframe. The contractor finished the work 11 hours ahead of schedule.

Corridor Schedule Opportunity and Risk Response

While risk identification, updating and mitigation activities are ongoing on all contracts in the project, Caltrans has identified six risk areas that are critical. Caltrans formed focus teams to formulate and implement opportunity and risk response strategies in each of these areas.

1. *Self-Anchored Suspension (SAS) Tower and Deck Fabrication*

The Fabrication Focus Team (Team China) is evaluating the five main elements that might influence the SAS Bridge Fabrication at the Zhenhua Port Machinery Company in China. It is developing strategies to reduce risk and to accelerate fabrication while meeting the specified quality. The five elements identified are: Machines - as used during the fabrication cycle; Information - drawing release and fabrication methodology; Manpower - suitably qualified supervision, inspectors and welders; Materials – steel plate ordering, receipt and approval for use; Environment – foreseen difficulties with the outside climate and working in confined spaces.

2. *SAS Cable Installation*

While the SAS appears to have two cables, there is actually only one continuous main cable that is anchored within the decks at the eastern end where it ties into the Skyway orthotropic box girder sections. This cable is carried over the tower and wrapped around the two side-by-side decks at the western end. The Cable Installation Focus Team is developing strategies and solutions to mitigate potential risks: unique problems in attaining the required cable geometry; difficulties the contractor may encounter in pulling the unique cable into place; compaction of the cable to the correct dimensions prior to the fitting of the cable bands; complications during load transfer due to the unique three-dimensional geometry.

3. *SAS Barge Crane Procurement and Delivery*

The SAS contractor is having difficulties with Federal agencies to get its Shearleg Barge Crane "Coastwise" certified under the Federal Jones Act. Violation of the Act would make the Barge Crane non-Coastwise certified and ineligible to operate in U.S. waters. The Barge Crane is essential to SAS bridge construction and is on the critical path of the SAS schedule. Any change to the contractor's current Barge Crane manufacturing and assembly plan may impact the project. The Barge Crane Focus Team is assessing alternative strategies: construct the Barge Crane as planned and seek USCG Coastwise certification; construct the Barge

Crane as planned and seek a Federal Legislative Coastwise waiver; rehabilitate an existing Coastwise barge or construct a domestic crane and seek USCG Coastwise certification; find an existing barge crane option with USCG Coastwise certification; seek a DOD "Project Specific" waiver for the Barge Crane; seek legislative Project Specific waiver for the Barge Crane.

4. *Corridor Electrical/Mechanical Systems Integration*

The mechanical/electrical/piping (MEP) systems include the traffic operations system, Supervisory Control and Data Acquisition system, and the 15 kV power distribution systems as well as longitudinal mechanical pipes which run the length of the bridge. MEP components are critical to the integrity of the East Span and span its length across multiple contracts. MEP systems must ultimately be fully operational when the new structure is opened to traffic. The MEP Focus Team is developing strategies and solutions to mitigate potential risks related to the MEP systems. Key areas of potential risk have been identified: integrating electrical components from one end of the bridge to the other and who will perform the integration; verifying functionality and completeness of all bridge MEP components; identifying the time frame for the construction of MEP components and by which contract; ensuring MEP systems will function as designed at the completion of the project.

5. *SAS Tower Erection*

The SAS single steel tower will rise 525 feet above the water and will sit on the T1 foundation. The tower is made up of four separate tapering legs connected by shear link beams, which are designed to move separately and absorb most of the shock during a major earthquake. Each leg of the tower will be fabricated in five different sections of varying lengths in China and will be transported by ship to the construction site in Oakland. There, the first section will be lowered over the eight footing dowels and 400+ high-strength rods already in place on the T1 footing and the section will then be bolted down. The subsequent four sections will be attached along with the associated cross bracing and struts. The Tower Erection Focus Team is developing strategies and solutions to mitigate potential risks, including: T1 footing fabrication errors; template errors; footing installation errors; damage by others prior to erection; incorrect use of template at fabrication; misdrilling of holes in the tower base; field dowel and rod installation errors; tower alignment tolerance issues; fit up problems with each tower section, cross bracing and struts; alignment and elevation adjustment problems; tower skirt plate problems; field welding issues; bolted splice fit issues.

6. *SAS Hinge Closure Construction*

The Yerba Buena Island Transition Structure (YBITS) contract includes the construction of Hinge K that completes the connection of YBITS to the SAS structure at Hinge K. The YBITS contract plans require a 90-day waiting period from prestressing of the YBITS superstructure to placement of the Hinge K closure pour. The intent of the 90-day requirement is to manage and control the impacts of creep and shrinkage to the extent possible to limit the YBITS from loading the SAS. The Hinge Closure Focus Team is developing options to prevent the risk of delays to the project schedule due to the 90-day requirement. It is reviewing the relevant schedules, plans and specifications, and investigating the results of creep and shrinkage tests from the new Benicia Bridge and the Skyway contracts.

Adequacy of Program Reserves

AB144 states that Caltrans must “regularly reassess its reserves for potential claims and unknown risks, incorporating information related to risks identified and quantified through its risk assessment processes.”

Each contract has a contingency allowance within its budget. The sum of these contingency allowances is compared to the total of capital outlay, capital outlay support and program risks. Any excess of the risks over the contingency allowances represents a potential draw on the

Program Contingency (the reserve). As of the end of the First Quarter 2008, the potential draw on Program Contingency ranges from about $160 million to $520 million, as shown in the diagram below. As the draw value increases, the probability of a greater draw decreases.

While the 50% probable cost of risks decreased by $38 million from the previous quarter, the contingency available from contracts diminished by $114 million due to contract change orders. Thus, the 50% probable potential draw has increased by $76 million from the previous quarter. However, the entire range of the potential draw curve is much less than the $809.8 million Program Contingency balance in the TBPOC Q3 2007 Approved Budget, indicating that the reserve is adequate as of the end of the First Quarter 2008.

External Review of the TBSRP Risk Management Program

A National Cooperative Highway Research Program (NCHRP) Project 8-60 is currently underway to develop a Guidebook on Risk Analysis Tools and Management Practices to Control Transportation Project Costs. The principal investigators met with the SFOBB risk team to learn about the TBSRP risk management program. Their first impressions were communicated to the SFOBB Risk Management Coordinator and they were impressed with the strides our team and Caltrans have made in the past few years. In addition, because of our successes, they will be integrating the accomplishments of the Risk Management Program into their NCHRP research project over the next year.

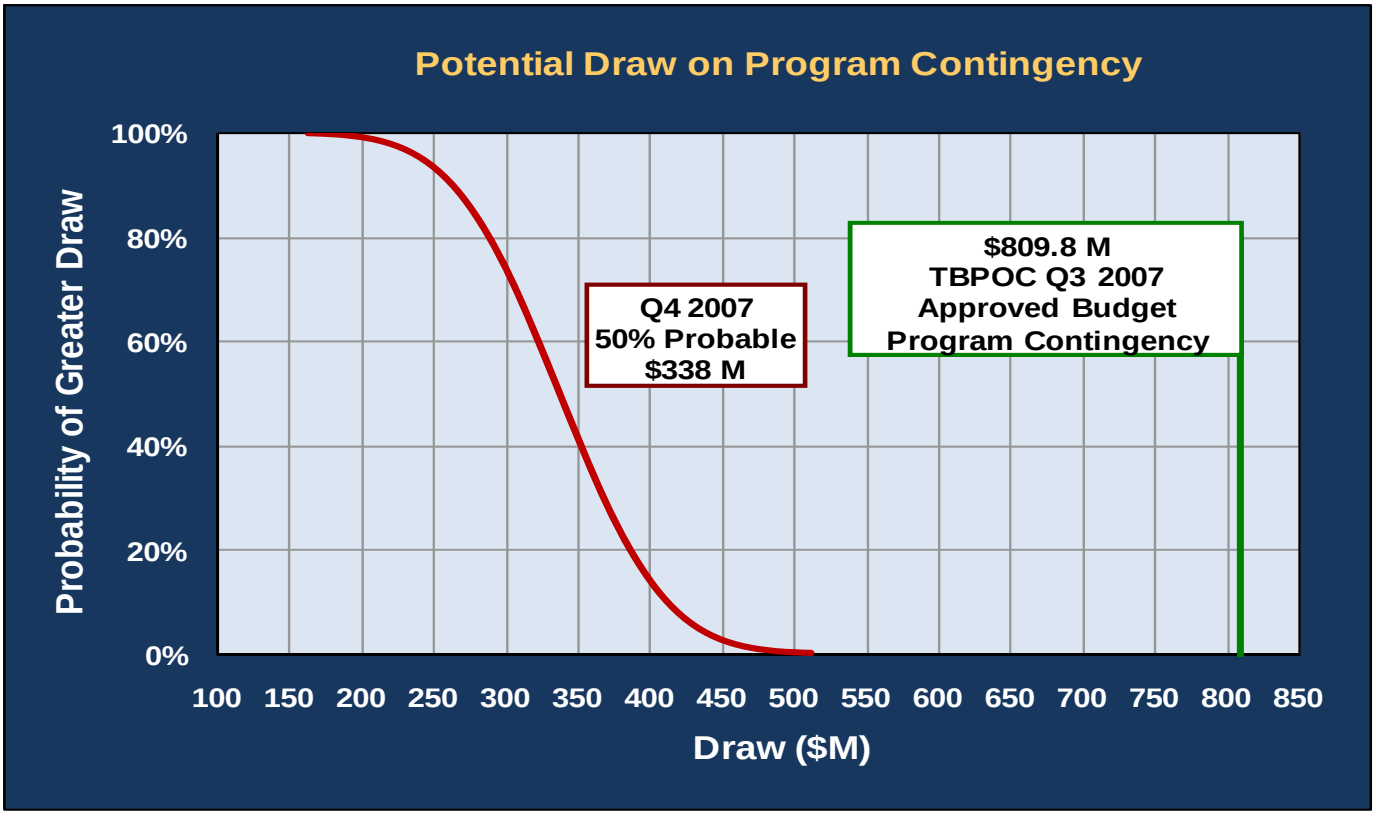


Figure 1. Potential Draw on Program

The December 2007 NCHRP Quarterly Progress Report includes an extensive case study of the TBSRP risk management program and concludes that:

> "The risk management approach adopted is an enhancement of the general Caltrans risk management handbook approach. The main differences … are:
>
> - The risk register for the SFOBB is web based using the Risk Management Information System.
> - Extensive quantitative analysis is carried out on all project risks to derive reliable numerical estimates of impacts on major project objectives, cost and schedule.
> - Project risks are split into cost and schedule risks and assessed accordingly to determine the likelihoods of overrunning the budget or the schedule.
> - The risk management cost is the total cost of risks, notices of potential claims and contract change orders.
> - The influence of the Toll Bridge Program Oversight Committee ensures greater overall commitment of all involved in the risk management process.
>
> These differences improve the accuracy of budget or time estimates derived in several ways. The use of technology especially enhances the risk tracking, updating, monitoring and reporting processes."

This independent assessment confirms Caltrans' major accomplishment in developing a state-of-the-art comprehensive risk management program as required by AB144.

Other Toll Bridges

Dumbarton and Antioch Bridges

The Antioch Bridge

State Route 84 crosses the southern region of San Francisco Bay between the cities of Newark to the east and East Palo Alto to the west. The Route consists of three lanes in each direction and an eight-foot bicycle/pedestrian lane. The AADT of the Route is near 81,000. The bridge is over 2 km in length and is positioned in an approximately normal geometry between two seismic faults which the USGS has reported to pose most of the significant seismic threat to the San Francisco Bay Area: the San Andreas Fault, some 15 km to the west of the bridge; and the Hayward Fault, some 13 km to the east of the bridge.

State Route 160 crosses the San Joaquin River between the city of Antioch and Sherman Island (leading to Rio Vista) via the Antioch Bridge. The Bridge carries a single lane of traffic in each direction. The AADT for the Route is slightly over 13,000 vehicles per day. The bridge is threatened by the Bird's Landing Seismic Zone, Cost Range/Sierra Nevada Boundary Zone and the San Andreas Fault.

Cost and Schedule

A cost estimate, schedule, and an initial risk analysis have been developed to complete a comprehensive seismic analysis for each bridge. In June 2006, BATA approved $17.8 million in funding to proceed with the comprehensive seismic analysis of the bridges. The current forecast of expenditures is within the $17.8 million budgeted.

In September 2006, BATA entered into contract with a geotechnical and geophysical consultant to evaluate the bridges. In April 2007, the field-drilling program was completed and the majority of the laboratory testing was completed by June 2007. Minor laboratory testing to fill in data gaps may be required in the future. Alternative strategies and associated cost estimates of each alternative with the retrofit design duration to complete the PS&E package will be included in the final strategy report and is expected to be completed by early 2009.

Current Progress

These bridges are currently being evaluated for seismic safety and post-earthquake performance. Work is underway in three specific areas: seismology, geology and geotechnical engineering and bridge structural engineering.

Work in the area of seismology is defining the seismic ground motions used for design. Recommended Safety Evaluation (SE) level motions have been developed for both bridges and are currently under review by an external and independent Seismic Safety Peer Review Panel (SSPRP). SE motions represent future large earthquakes. Work in this area to be completed in the near future includes finalizing the SE motions, developing lower level Functional Evaluation (FE) motions, and multiple earthquake time-histories that can be used in the checking phase of the projects. Draft reports have been released. The SE motions have been reviewed by the Toll Bridge Seismic Safety Peer Review Panel on a couple of occasions.

Work in the area of geology and geotechnical engineering includes field drilling and studying of soil samples to identify soil types, locations and engineering properties. This work supports work in defining how the soil at the bridge sites move during earthquakes and how the rigidly the bridges' foundations are held in the soil. The drilling operations are complete at both bridge sites; information is being shared with the seismologic and bridge structure teams. Draft reports have been released.

Work in the area of bridge structural engineering is continuing for both bridges. The structures team, to date, has been collecting and evaluating structural information on the bridges, reducing that information for use in computer models of the bridges, and initiating early computational runs of the models. The structure team has begun the design process for both bridges. The design team will meet with other experienced retrofit experts in late March to review the design strategy that has been developed by the designers, and a risk management section has been scheduled in early April to discuss and develop the risk management plans for both projects. The environmental process has begun for both projects, and once the design strategy is completed, the design team will meet with the regulatory agencies to discuss the retrofit project and also submit the permit application.

The Dumbarton Bridge

Summary of TBPOC Expenses

Pursuant to Streets and Highways Code Section 30952.1 (d), expenses incurred by Caltrans, BATA, and the California Transportation Commission (CTC) for costs directly related to the duties associated with the TBPOC are to be reimbursed by toll revenues. *Table 11-Toll Bridge Program Oversight Committee Actual Expenses: September 30, 2007 through December 31, 2007* shows expenses through *December 31, 2007*, for TBPOC functioning, support, and monthly and quarterly reporting.

To Be Updated

Table 11-Toll Bridge Program Oversight Committee

Expenses: September 30, 2007 through December 31, 2007 ($ Millions)

Agency/Program Activity	Expenses
BATA	0.4
Caltrans	0.9
CTC	0.4
Reporting	1.6
Total Program	3.2

Appendices

A. TBSRP All Bridges AB 144/SB 66 Baseline Budget, Forecasts, and Expenditures through December 31, 2007 (A-1 and A-2).

B. TBSRP East Span Only AB 144/SB 66 Baseline Budget, Forecasts, and Expenditures through December 31, 2007.

C. CTC First Quarter Schedule.

D. Project/Contract Photographs.

Appendix A-1. (To be updated)

Toll Bridge Seismic Retrofit Program

AB 144/SB 66 Baseline Budget, Forecasts, and Expenditures Through February 29, 2008

($ millions)

Bridge	AB 144/SB 66 Baseline	TBPOC Current Approved Budget	Fourth Quarter 2007 Forecast	First Quarter 2008 Forecast	Variance 1st Q08-4th Q07)	Expenditures Through Feb 2008	
Benicia-Martinez							
Capital Outlay Support	38.1	38.1	38.1	38.1	-	38.1	
Capital Outlay	139.7	139.7	139.7	139.7	-	139.7	
Total	177.8	177.8	177.8	177.8	-	177.8	
Carquinez							
Capital Outlay Support	28.7	28.7	28.7	28.7	-	28.8	
Capital Outlay	85.5	85.5	85.5	85.5	-	85.4	
Total	114.2	114.2	114.2	114.2	-	114.2	
San Mateo-Hayward							
Capital Outlay Support	28.1	28.1	28.1	28.1	-	28.1	
Capital Outlay	135.4	135.4	135.4	135.4	-	135.3	
Total	163.5	163.5	163.5	163.5	-	163.4	
Vincent Thomas							
Capital Outlay Support	16.4	16.4	16.4	16.4	-	16.4	
Capital Outlay	42.1	42.1	42.1	42.1	-	42.0	
Total	58.5	58.5	58.5	58.5	-	58.4	
San Diego-Coronado							
Capital Outlay Support	33.5	33.5	33.5	33.5	-	33.2	
Capital Outlay	70.0	70.0	70.0	70.0	-	69.4	
Total	103.5	103.5	103.5	103.5	-	102.6	
Richmond-San Rafael							
Capital Outlay Support	134.0	127.0	127.0	127.0	-	126.8	
Capital Outlay	780.0	698.0	698.0	689.5	(8.5)	666.6	*
Total	914.0	825.0	825.0	816.5	(8.5)	793.4	
West Span Retrofit							
Capital Outlay Support	75.0	75.0	75.0	75.0	-	74.8	
Capital Outlay	232.9	232.9	232.9	232.9	-	226.3	
Total	307.9	307.9	307.9	307.9	-	301.1	
West Approach							
Capital Outlay Support	120.0	120.0	120.0	120.0	-	103.3	
Capital Outlay	309.0	333.7	350.7	350.7	-	270.9	
Total	429.0	453.7	470.7	470.7	-	374.2	
SFOBB East Span							
Capital Outlay Support	959.4	959.4	977.1	977.1	-	579.5	
Capital Outlay	4,492.1	4,674.6	4,689.9	4,745.2	55.3	2,218.4	
Other Budgeted Capital	35.1	31.8	7.7	7.7	-	0.7	
Total	5,486.6	5,665.8	5,674.7	5,730.0	55.3	2,798.6	
Miscellaneous Program Costs	30.0	30.0	30.0	30.0	-	24.7	
Subtotal Capital Outlay Support	1,463.2	1,456.2	1,473.9	1,473.9	-	1,053.7	
Subtotal Capital Outlay	6,321.8	6,443.7	6,451.9	6,498.7	46.8	3,854.7	
Subtotal Toll Seismic Retrofit	7,785.0	7,899.9	7,925.8	7,972.6	46.8	4,908.4	
Program Contingency	900.0	785.1	759.2	712.4	(46.8)	-	
Total Toll Seismic Retrofit Program	**8,685.0**	**8,685.0**	**8,685.0**	**8,685.0**	**-**	**4,908.4**	

Notes: * Budget for Richmond-San Rafael Bridge include $16.9 million of deck joint rehabilitation work that's considered to be eligible for seismic retrofit program funding.
(Due to the rounding of numbers, the totals above are shown within $0.1).

Appendix A-2.

Toll Bridge Seismic Retrofit Program - SAS Alternative
AB 144 Baseline Budget, Forecasts and Expenditures Through February 29, 2008

($ in millions)

Bridge	AB 144 Baseline Budget	TBPOC Current Approved Budget	Expenditures to date and Encumbrances as of Dec 2007 See Note (1)	Estimated Costs not yet Spent or Encumbered as of Dec 2007	Total Forecast as of Feb 2008 (Columns C +D)
Other Completed Projects					
Capital Outlay Support	144.8	144.8	144.7	0.1	144.8
Capital Outlay	472.7	472.7	472.6	0.1	472.7
Total	617.5	617.5	617.3	0.2	617.5
Richmond-San Rafael					
Capital Outlay Support	134.0	127.0	126.7	0.3	127.0
Capital Outlay	698.0	689.5	673.3	16.2	689.5
Project Reserves	82.0	-	-	-	-
Total	914.0	816.5	800.0	16.5	816.5
West Span Retrofit					
Capital Outlay Support	75.0	75.0	74.8	0.2	75.0
Capital Outlay	232.9	232.9	232.8	0.1	232.9
Total	307.9	307.9	307.6	0.3	307.9
West Approach					
Capital Outlay Support	120.0	120.0	101.7	18.3	120.0
Capital Outlay	309.0	333.7	300.1	50.6	350.7
Total	429.0	453.7	401.8	68.9	470.7
SFOBB East Span -Skyway					
Capital Outlay Support	197.0	181.0	175.8	5.2	181.0
Capital Outlay	1,293.0	1,254.1	1,338.2	(84.1)	1,254.1
Total	1,490.0	1,435.1	1,514.0	(78.9)	1,435.1
SFOBB East Span -SAS- Superstructure					
Capital Outlay Support	214.6	214.6	64.6	150.0	214.6
Capital Outlay	1,753.7	1,753.7	1,649.6	117.8	1,767.4
Total	1,968.3	1,968.3	1,714.2	267.8	1,982.0
SFOBB East Span -SAS- Foundations					
Capital Outlay Support	62.5	41.0	35.4	5.6	41.0
Capital Outlay	339.9	307.3	303.7	3.6	307.3
Total	402.4	348.3	339.1	9.2	348.3
Small YBI Projects					
Capital Outlay Support	10.6	10.6	10.2	0.4	10.6
Capital Outlay	15.6	15.7	16.2	(0.5)	15.7
Total	26.2	26.3	26.4	(0.1)	26.3
YBI Detour					
Capital Outlay Support	29.5	66.0	35.2	30.8	66.0
Capital Outlay	131.9	442.2	327.9	133.3	461.2
Total	161.4	508.2	363.1	164.1	527.2
YBI - Transition Structures					
Capital Outlay Support	78.7	78.7	16.4	62.3	78.7
Capital Outlay	299.4	276.1	0.1	276.0	276.1
Total	378.1	354.8	16.5	338.3	354.8
Oakland Touchdown					
Capital Outlay Support	74.4	74.4	30.8	61.3	92.1
Capital Outlay	283.8	283.8	219.1	83.4	302.5
Total	358.2	358.2	249.9	144.7	394.6
East Span Other Small Project					
Capital Outlay Support	212.3	213.3	198.8	14.5	213.3
Capital Outlay	170.8	170.8	92.7	53.9	146.6
Total	383.1	384.1	291.5	68.4	359.9
Existing Bridge Demolition					
Capital Outlay Support	79.7	79.7	0.3	79.4	79.7
Capital Outlay	239.2	239.2	-	222.0	222.0
Total	318.9	318.9	0.3	301.4	301.7
Miscellaneous Program Costs	30.0	30.0	25.4	4.6	30.0
Total Capital Outlay Support (2)	1,463.1	1,456.1	1,040.8	433.0	1,473.8
Total Capital Outlay	6,321.9	6,471.7	5,626.3	872.4	6,498.7
Program Total	**7,785.0**	**7,927.8**	**6,667.1**	**1,305.4**	**7,972.5**

(1). Funds allocated to project or contract for Capital Outlay and Support needs includes Capital Outlay Support total allocation for FY 06/07.
(2). Total Capital Outlay Support includes program indirect costs.
(Due to the rounding of numbers, the totals above are shown within $0.1).

Appendix B.

Toll Bridge Seismic Retrofit Program - SFOBB East Span Only
AB 144/SB 66 Baseline Budget, Forecasts, and Expenditures Through February 29, 2008

($ millions)

East Span Contract	AB 144/SB 66 Baseline	TBPOC Current Approved Budget See Note (1)	Fourth Quarter 2007 Forecast	First Quarter 2008 Forecast	Variance 1st Q08 - 4th Q07)	Expenditures Through Feb 2008
SFOBB East Span -Skyway						
Capital Outlay Support	197.0	197.0	197.0	181.0	(16.0)	176.9
Capital Outlay	1,293.0	1,293.0	1,293.0	1,254.1	(38.9)	1,228.5
Total	1,490.0	1,490.0	1,490.0	1,435.1	(54.9)	1,405.4
SFOBB East Span -SAS- E2/T1 Foundations						
Capital Outlay Support	52.5	41.5	41.5	31.0	(10.5)	27.3
Capital Outlay	313.5	313.5	313.5	280.9	(32.6)	266.7
Total	366.0	355.0	355.0	311.9	(43.1)	294.0
SFOBB East Span -SAS- Superstructure						
Capital Outlay Support	214.6	214.6	214.6	214.6	-	70.3
Capital Outlay	1,753.7	1,753.7	1,767.4	1,767.4	-	382.7
Total	1,968.3	1,968.3	1,982.0	1,982.0	-	453.0
SFOBB East Span -SAS- W2 Foundations						
Capital Outlay Support	10.0	10.0	10.0	10.0	-	9.2
Capital Outlay	26.4	26.4	26.4	26.4	-	25.8
Total	36.4	36.4	36.4	36.4	-	35.0
YBI Detour						
Capital Outlay Support	29.5	39.5	39.5	66.0	26.5	36.9
Capital Outlay	131.9	334.4	334.4	461.2	126.8	136.9
Total	161.4	373.9	373.9	527.2	153.3	173.8
YBI - Transition Structures (Total, including the following split contracts and prior-to-split expenses)						
Capital Outlay Support	78.7	78.7	78.7	78.7	-	18.8
Capital Outlay	299.3	276.1	276.1	276.1	-	-
Total	378.0	354.8	354.8	354.8	-	18.8
YBI- Transition Structures Contract No. 1						
Capital Outlay Support			45.0	45.0		1.7
Capital Outlay			214.3	214.3		-
Total			259.3	259.3		1.7
YBI- Transition Structures Contract No. 2						
Capital Outlay Support			16.0	16.0		0.7
Capital Outlay			58.5	58.5		-
Total			74.5	74.5		0.7
YBI- Transition Structures Contract No. 3 - Landscape						
Capital Outlay Support			1.0	1.0		-
Capital Outlay			3.3	3.3		-
Total			4.3	4.3		-
Oakland Touchdown (Total, including the following split contracts and prior-to-split expenses)						
Capital Outlay Support	74.4	74.4	92.1	92.1	-	32.1
Capital Outlay	283.8	283.8	302.5	302.5	-	59.5
Total	358.2	358.2	394.6	394.6	-	91.6
Oakland Touchdown Contract - Submarine Cable						
Capital Outlay Support	-	-	3.0	3.0	-	0.9
Capital Outlay	-	-	9.6	9.6	-	7.9
Total	-	-	12.6	12.6	-	8.8
Oakland Touchdown Contract No. 1 (Westbound)						
Capital Outlay Support	-	-	49.9	49.9	-	10.7
Capital Outlay	-	-	226.5	226.5	-	51.7
Total	-	-	276.4	276.4	-	62.4
Oakland Touchdown Contract No. 2 (Eastbound)						
Capital Outlay Support	-	-	15.8	15.8	-	0.4
Capital Outlay	-	-	62.0	62.0	-	-
Total	-	-	77.8	77.8	-	0.4
Oakland Touchdown Contract - Electrical Systems						
Capital Outlay Support	-	-	1.4	1.4	-	0.1
Capital Outlay	-	-	4.4	4.4	-	-
Total	-	-	5.8	5.8	-	0.1

Appendix B. (Cont'd.)

Toll Bridge Seismic Retrofit Program - SFOBB East Span Only
AB 144/SB 66 Baseline Budget, Forecasts, and Expenditures Through February 29, 2008

($ millions)

East Span Contract	AB 144/SB 66 Baseline	TBPOC Current Approved Budget See Note (1)	Fourth Quarter 2007 Forecast	First Quarter 2008 Forecast	Variance 1st Q08 - 4th Q07)	Expenditures Through Feb 2008
YBI/SAS (Archeology)						
Capital Outlay Support	1.1	1.1	1.1	1.1	-	1.1
Capital Outlay	1.1	1.1	1.1	1.1	-	1.1
Total	2.2	2.2	2.2	2.2	-	2.2
YBI - USCG Rd Relocation						
Capital Outlay Support	3.0	3.0	3.0	3.0	-	2.7
Capital Outlay	3.0	3.0	3.0	3.0	-	2.8
Total	6.0	6.0	6.0	6.0	-	5.5
YBI - Substation and Viaduct						
Capital Outlay Support	6.5	6.5	6.5	6.5	-	6.4
Capital Outlay	11.6	11.6	11.6	11.6	-	11.3
Total	18.1	18.1	18.1	18.1	-	17.7
Oakland Geofill						
Capital Outlay Support	2.5	2.5	2.5	2.5	-	2.5
Capital Outlay	8.2	8.2	8.2	8.2	-	8.2
Total	10.7	10.7	10.7	10.7	-	10.7
Pile Installation Demonstration Project						
Capital Outlay Support	1.8	1.8	1.8	1.8	-	1.8
Capital Outlay	9.2	9.2	9.2	9.2	-	9.3
Total	11.0	11.0	11.0	11.0	-	11.1
Existing Bridge Demolition						
Capital Outlay Support	79.7	79.7	79.7	79.7	-	0.3
Capital Outlay	239.2	239.2	222.0	222.0	-	-
Total	318.9	318.9	301.7	301.7	-	0.3
Stormwater Treatment Measures						
Capital Outlay Support	6.0	8.0	8.0	8.0	-	7.9
Capital Outlay	15.0	18.3	18.3	18.3	-	16.0
Total	21.0	26.3	26.3	26.3	-	23.9
Right-of-way and Environmental Mitigation						
Capital Outlay Support	-	-	-	-	-	-
Capital Outlay	72.4	72.4	72.4	72.4	-	38.8
Total	72.4	72.4	72.4	72.4	-	38.8
Sunk Cost - Existing East Span Retrofit						
Capital Outlay Support	39.5	39.5	39.5	39.5	-	39.5
Capital Outlay	30.8	30.8	30.8	30.8	-	30.8
Total	70.3	70.3	70.3	70.3	-	70.3
Environmental Phase (Expended)						
Capital Outlay Support	97.7	97.7	97.7	97.7	-	97.7
Project Expenditures, Pre-splits						
Capital Outlay Support	44.9	44.9	44.9	44.9	-	44.9
Non-project Specific Costs						
Capital Outlay Support	20.0	19.0	19.0	19.0	-	3.2
Subtotal East Span Capital Outlay Support	959.4	959.4	977.1	977.1	-	579.5
Subtotal East Span Capital Outlay and Sunk Costs	4,492.1	4,674.6	4,689.9	4,745.2	55.3	2,218.4
Other Budgeted Capital	35.1	31.8	7.7	7.7	-	0.7
Total SFOBB East Span	**5,486.6**	**5,665.8**	**5,674.7**	**5,730.0**	**55.3**	**2,798.6**

(1) Current contract allotment to install two submarine electrical cables is $11.5 million. Additional non-program funding to support this allocation beyond the $9.6 million of available programs funds has been made available by the Treasure Island Development Authority.
(Due to the rounding of numbers, the totals above are shown within $0.1).

Appendix C.

CTC TBSRP Contributions
Adopted December 2005

Schedule of Contributions to the Toll Bridge Seismic Retrofit Program ($ million)

Source	Description	2005-06 (Actual)	2006-07 (Actual)	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
AB 1171	SHA	290									290
	PTA	80	40								120
	Highway Bridge Replacement and Rehabilitation (HBRR)	100	100	100	42						342
	Contingency				1	99	100	100	148		448
AB 144	SHA*	2	8				53	50	17		130
	Motor Vehicle Account (MVA)	75									75
	Spillover		125								125
	SHA**									300	300
	Total	547	273	100	43	99	153	150	165	300	1830

** Caltrans Efficiency Savings*

*** SFOBB East Span Demolition Cost*

Appendix D.

Project/Contract Photographs

SFOBB East Span Replacement Project TO BE UPDATED

Skyway Contract

Skyway - Skyway Barrier Rail Finish

Skyway - Skyway Rail Bolt caps

Skyway - Skyway Rail Paint

Skyway – Skyway Traveler Ladder

Skyway Contract (Cont'd.)

Skyway - Underside Painting

Skyway - Bridge Looking East from Yerba Buena Island

Skyway - Stairs Leading to the Substation

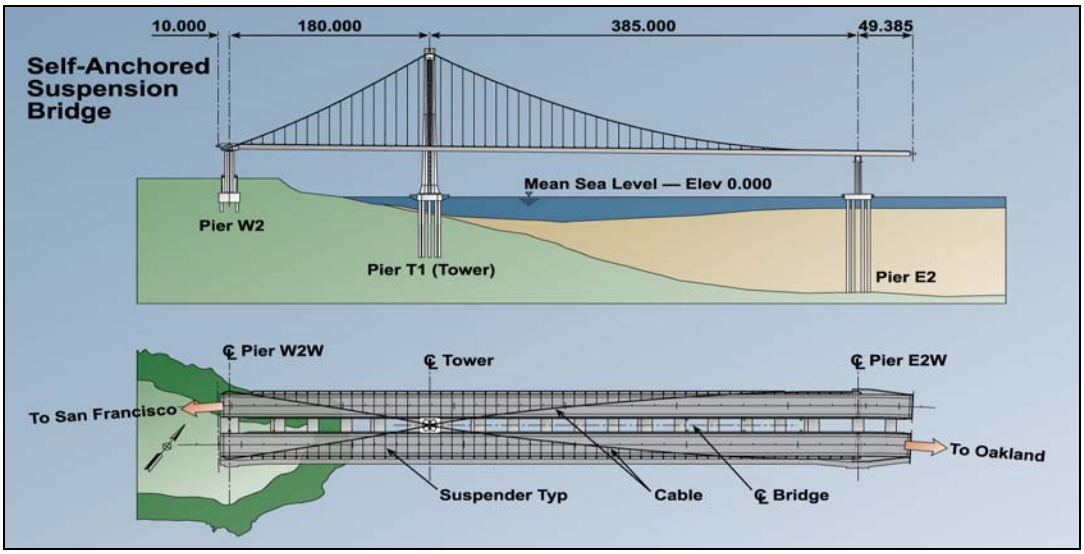
Skyway - Painting the OBG

Skyway - Looking West

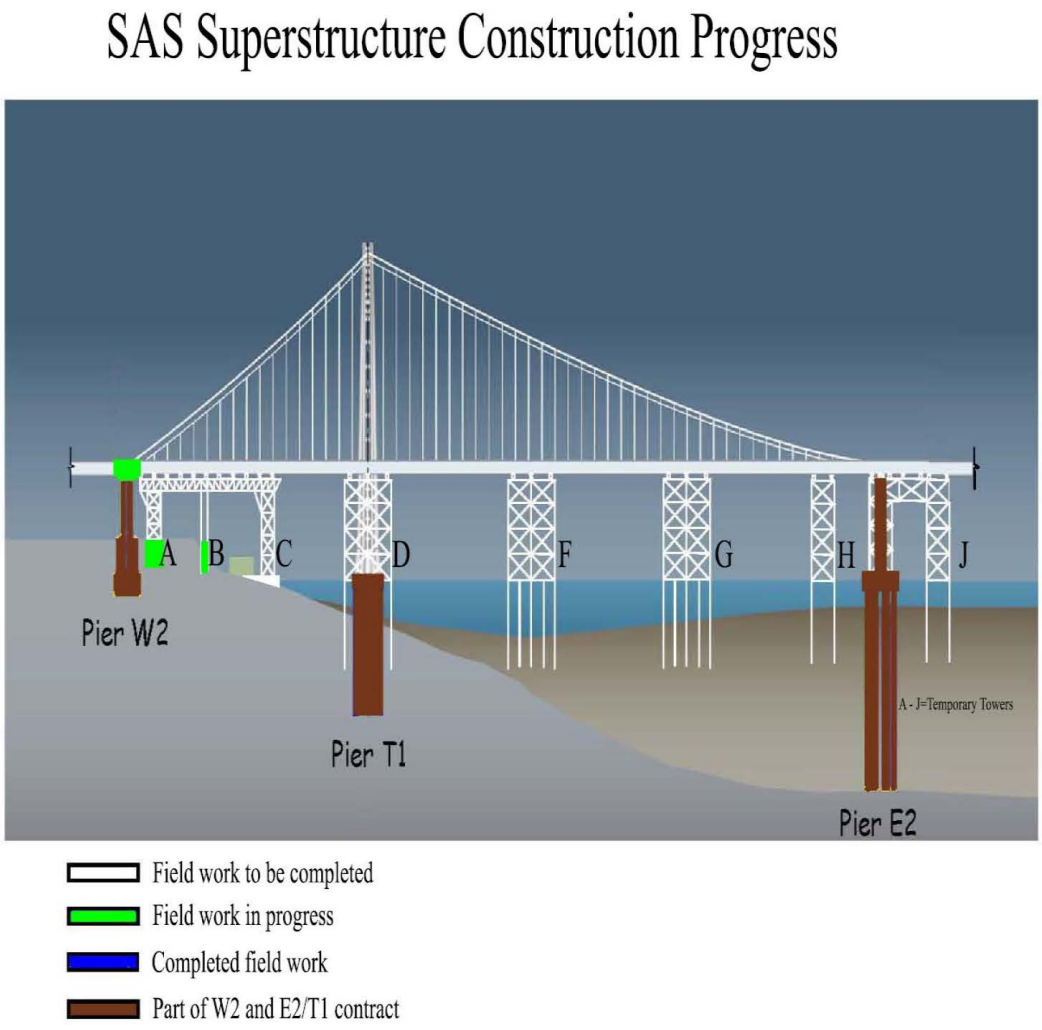
Skyway - Painting the OBG

SAS Superstructure Contract

SAS Superstructure Artist Rendition



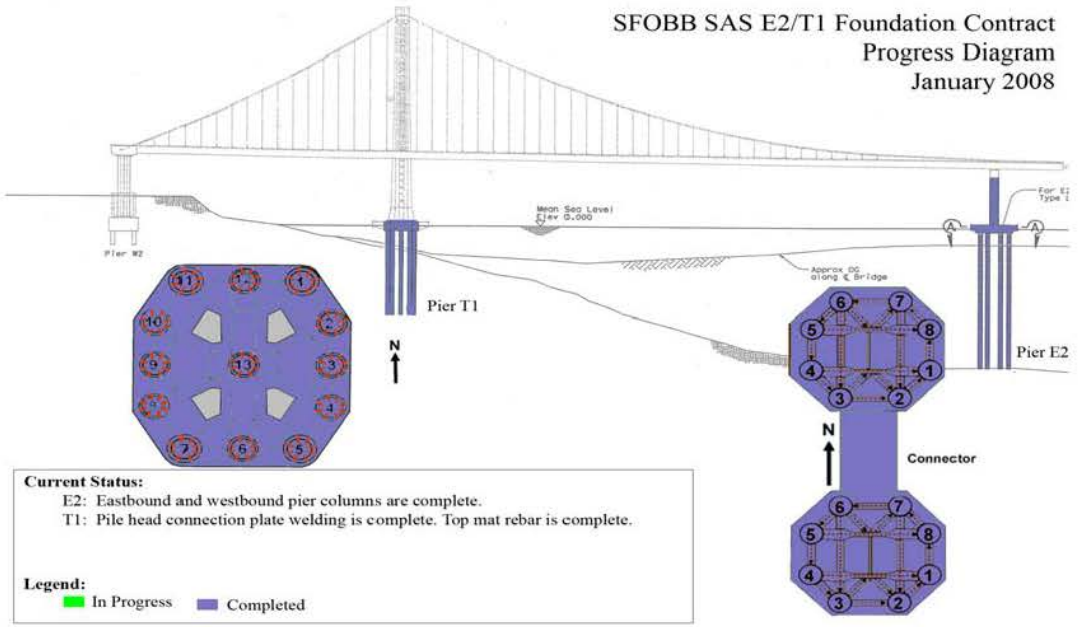
SAS Superstructure Contract (Cont'd.)



SAS - W2 Steel Reinforcement

SAS - W2 Steel Reinforcement

SAS E2/T1 Foundations Contract

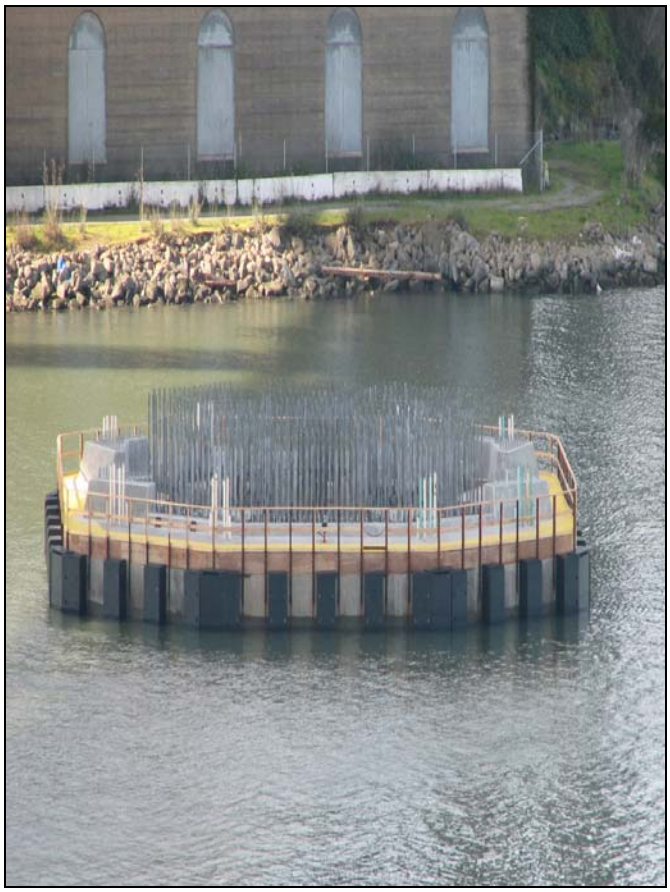


SAS E2-T1 - Completed E2 Column Westbound

SAS E2-T1 - Completed E2 Column EastboundT1 Foundation

SAS E2/T1 Foundations Contract (Cont'd.)

T1 = Foundation for the 530-foot steel tower
E2 = Eastern Support of the suspension roadway
W2 = Western Support of the suspension roadway



E2-T1 - Completed T1 Footing

E2-T1 - Completed E2 Columns

YBID and Stormwater Contracts

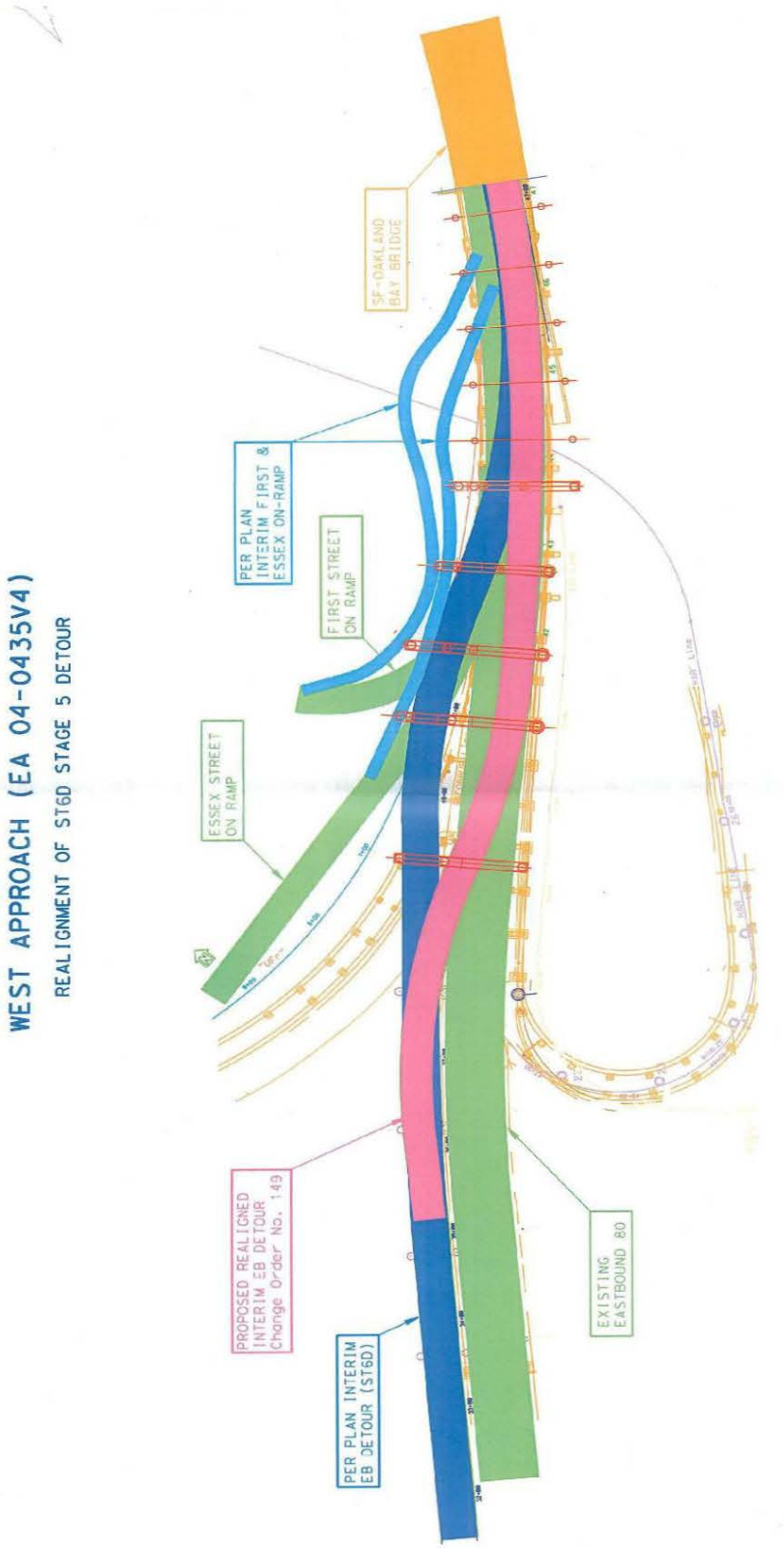
YBID – Bent W4L Construction YBI Advanced Work

YBID - Bent W6 Construction YBI Advanced Work

Stormwater - Forebay Location 5

Stormwater - Radio Road Planting

SFOBB West Approach Replacement Project



SFOBB West Approach Replacement Project (Cont'd.)

West Approach - I-80 EB WB – 3rd St. to 2nd St.

West Approach – I-80 EB WB – 2nd St. to West Anchorage

SFOBB West Approach Replacement Project (Cont'd.)

West Approach - The Governor Congratulates the Teams

ITEM 5: PROGRAM ISSUES

a. COS Allocation FY 08/09

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE
CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** April 24, 2008

FR: Peter Lee, Senior Transportation Engineer, BATA
Ali Banani, Manager of Toll Bridge Project Control, Caltrans

RE: Agenda No. - 5a

Item- Program Issues
FY 2008/09 TBSRP COS Allocation

Recommendation:
APPROVAL
1. Redirect COS savings from E2/T1 and Skyway Contracts to YBI Detour Contract.
2. Authorize a $131.7 million COS allocation request to BATA for FY 2008/09

Cost:
N/A.

Schedule:
N/A.

Discussion:
The Department is requesting an allocation of $131.6 million for COS in FY 2008/09, which includes a request of $7.7 million for liability insurance for the project. Subtracting out liability insurance, the base COS request is $124 million. More than 53% of the allocation, or $66 million will be expended on the SAS contract. Most of the remainder (40% of allocation or $49 million) will be spent on the other three major contracts in construction – YBI Detour, OTD 1, and the West Approach. The remaining 7% or $8.5 million will be expended on closing out project or getting projects, like OTD 2 and YBITS 1, ready for advertisement.

While most contracts have sufficient funds to cover next year's allocation, the TBPOC will need to take action on the YBI Detour contract to fund COS through contract completion. The YBI Detour Contract has nearly exhausted its $39.5 million budget that has not be adjusted based on the revised scope and duration of the contract, now forecast to complete no earlier than the end of 2009. The contract is forecast to require an additional $32.5 million for a total forecast budget of $72 million. To at least partly fund the change, staff is

recommending that the TBPOC redirect forecast COS savings on the E2/T1 ($15 million) and Skyway ($10 million) contracts to the Detour. These funds should fund the Detour contract through the end of FY 2008/09. The contract can be reassessed when the schedule for the east tie-in is finalized.

For FY 2007/08, COS expenditures are projected to be approximately $1.0 million or 1.5% less than allocated by BATA (Projected $121.6 million vs. BATA Allocated $123.4 million). Project COS expenditures may exceed the year's Caltrans State Budget allotment for COS (Projected $121.6 million vs. State Allocated $117.4 million).

Risk Management

The 1st Quarter 2008 risk assessment of capital outlay support shows a potential cost risk of $155 M for the entire program. The Department has organized COS risks into four major categories – 1) Schedule, 2) State Personnel Rates, 3) Resource Usage, and 4) Project Specific. The attached presentation shows a more detailed breakdown of COS risks by contract.

It should be noted that this risk assessment does not yet take into account the comprehensive review of project and program schedule risk currently being performed for the Risk Management assessment. The initial review of schedule risks has identified a potential extension to the East Span project schedule. This could potentially result in additional COS costs due to longer personnel assignments and added escalation.

Schedule $85 M

- The majority of the COS cost risk is due to potential delays in completing the SAS contract work and the 12-month extension to the baseline SAS schedule authorized by addenda 5 and 6 to secure multiple bidders. The schedule extensions result in longer personnel assignments on the SAS contract, and additional projected escalation on the later follow-on YBITS, OTD, and Demolition contracts.
- Longer personnel assignments are also needed on the YBI Detour project due to pacing of the work with the SAS schedule.

State Personnel Rates $66 M

- The AB144 COS budget, when forecast in August 2004, assumed cost escalation of between 3% and 5% for salaries and overhead.
- State Collective Bargaining Agreements have provided for salary and benefit increases higher than anticipated for a range of staff. Additional increases in excess of planned are included in the risk assessment.

- FY 06-07 7~12%
- FY 07-08 9~14%
- FY 08-09 7~11%
- FY 09-10 and beyond Unknown

- Overhead Rates (excluding Administrative Overhead, which is not assessed for the TBSRP) have fluctuated significantly from year to year. Additional fluctuations are expected.
  - FY 05-06 37.54%
  - FY 06-07 48.79%
  - FY 07-08 44.54%
  - FY 08-09 33.12%

Resource Usage -$55 M

- The assessment of resource usage evaluates how actual/projected COS resources are being used as compared to the planned/current budget. The risk assessment evaluates the accuracy of the AB 144/Current COS budget based on COS trends and new project information. The majority of the savings in this category are from of the Skyway, E2/T1, and Demolition contracts that are projected to finish with COS expenditures lower than budget.

Project Specific Risks $59 M

- Project specific risks are additional COS resources needed to address issues identified in the CO risk registers. These risks include costs for additional overseas inspections, the transfer of YBI Detour design work (WTI and ETI) from the contractor to the Department, and additional design and construction administration efforts resulting from the splitting of the OTD and YBITS projects into multiple contracts.

Risk Mitigation Strategies

Schedule has been determined to be the most cost sensitive risk that can be significantly influenced at a project/program level. Completing the East Span project on the opportunity schedule would result in a savings of approximately $25 to $30 million through reduced resource usage and escalation. Other mitigation strategies could include utilization of less expensive State staff in lieu of A/E staff and/or a reduction in overall staffing. However, the impact of these savings is not likely to be as significant as meeting the opportunity schedule.

Attachments:

1. FY 2008/09 TBSRP COS Allocation Request
2. COS Update Presentation

Toll Bridge Seismic Retrofit Program
Capital Outlay Support
Active EA Forecast and Allocation Request thru Fiscal Year 2008-2009

DRAFT

Table 1 - Fiscal Year 2008-2009 COS Allocation Request

Bridge	Project / EA5	Description	State Staff [1,2]		A&E	Total
			PY	$	$	$
SFOBB-East Span	01202	SFOBB East Span- Skyway	1.5	270,000	100,000	370,000
	0120E	SAS- E2/T1 Foundations	0.5	80,000	100,000	180,000
	0120F	SAS- Superstructure	105.4	19,880,000	46,380,000	66,260,000
	0120J	Stormwater Treatment Measures	0.8	140,000		140,000
	0120L	Oakland Touchdown Westbound	60.7	10,200,000	6,890,000	17,090,000
	0120M	Oakland Touchdown Eastbound	13.6	2,420,000	600,000	3,020,000
	0120N	Oakland Touchdown Electrical	0.2	30,000		30,000
	0120R	YBI Detour	62.3	10,970,000	10,400,000	21,370,000
	0120S	YBI - Structure 1	8.2	1,460,000	1,270,000	2,730,000
	0120T	YBI - Structure 2	7.8	1,450,000	600,000	2,050,000
	01350	YBI Landscaping	0.6	110,000		110,000
SFOBB-East Span Total			***261.7***	***47,010,000***	***66,340,000***	***113,350,000***
SFOBB-West Approach	0435V	West Approach	49.9	8,390,000	2,260,000	10,650,000
SFOBB-West Approach Total			***49.9***	***8,390,000***	***2,260,000***	***10,650,000***
		Project Specific Professional Liability Insurance			***7,700,000***	***7,700,000***
Grand Total			**312**	**55,400,000**	**76,300,000**	**131,700,000**

Notes: Table 1

1. Dollars for State staff reflect an anticipated average wage increase of 5% for FY 08/09
2. Proposed overhead rate for FY 08/09 is 33.12%
3. Required Allocation includes Person Service dollars, A&E dollars, Overhead, Travel and Equipment
4. Allocation request does not include the risk of employing additional consultant resources to supplement State staff in the event sufficient State resources are not available for assignment to the Program
5. Acceleration of design and procurement effort, or use of additional COS resources to mitigate schedule risk, is not included

Table 2 - Capital Outlay Support Cost Detail [1]

Bridge	Project / EA5	Description	Expected Project Expenditure thru June 2008 [2] $	COS Allocation Request for FY 08/09 $	Expected Project Expenditure thru June 2009 $	TBPOC 2007_4th_Qrt Approved Budget $
SFOBB-East Span	01202	SFOBB East Span- Skyway	180,630,000	370,000	181,000,000	197,000,000
	0120E	SAS- E2/T1 Foundations	30,820,000	180,000	31,000,000	41,500,000
	0120F	SAS- Superstructure	87,800,000	66,260,000	154,060,000	214,600,000
	0120J	Stormwater Treatment Measures	7,960,000	140,000	8,100,000	8,000,000
	0120R	YBI Detour	42,960,000	21,370,000	64,330,000	39,500,000
	01203	Oakland Touchdown	3,800,000		3,800,000	74,400,000
	01204	Oakland Touchdown	16,200,000		16,200,000	
	0120K	Oakland Touchdown - Navy Cable	1,000,000		1,000,000	
	0120L	Oakland Touchdown Westbound	15,710,000	17,090,000	32,800,000	
	0120M	Oakland Touchdown Eastbound	470,000	3,020,000	3,490,000	
	0120N	Oakland Touchdown Electrical	120,000	30,000	150,000	
	0120P	YBI - Transition Structure	15,620,000		15,620,000	78,700,000
	0120S	YBI - Structure 1	2,980,000	2,730,000	5,710,000	
	0120T	YBI - Structure 2	1,610,000	2,050,000	3,660,000	
	01350	YBI Landscaping	10,000	110,000	120,000	
SFOBB-East Span Total			***407,690,000***	***113,350,000***	***521,040,000***	***653,700,000***
SFOBB-West Approach	0435V & Completed Projects	West Approach	107,540,000	10,650,000	118,190,000	120,000,000
SFOBB-West Approach Total			***107,540,000***	***10,650,000***	***118,190,000***	***120,000,000***
		Project Specific Professional Liability Insurance		***7,700,000***	***7,700,000***	
Grand Total			**515,200,000**	**131,700,000**	**646,900,000**	**773,700,000**

Notes: Table 2

1. The list includes only the ongoing TBSRP projects
2. Project expenditures for FY ending June 2008 are based on actual expenditures through February 2008 plus anticipated expenditures for the remaining months of FY 07-08

Toll Bridge Seismic Retrofit Program

Capital Outlay Support (COS) Update

May 2008

Caltrans

TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE
CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Capital Outlay Support Update

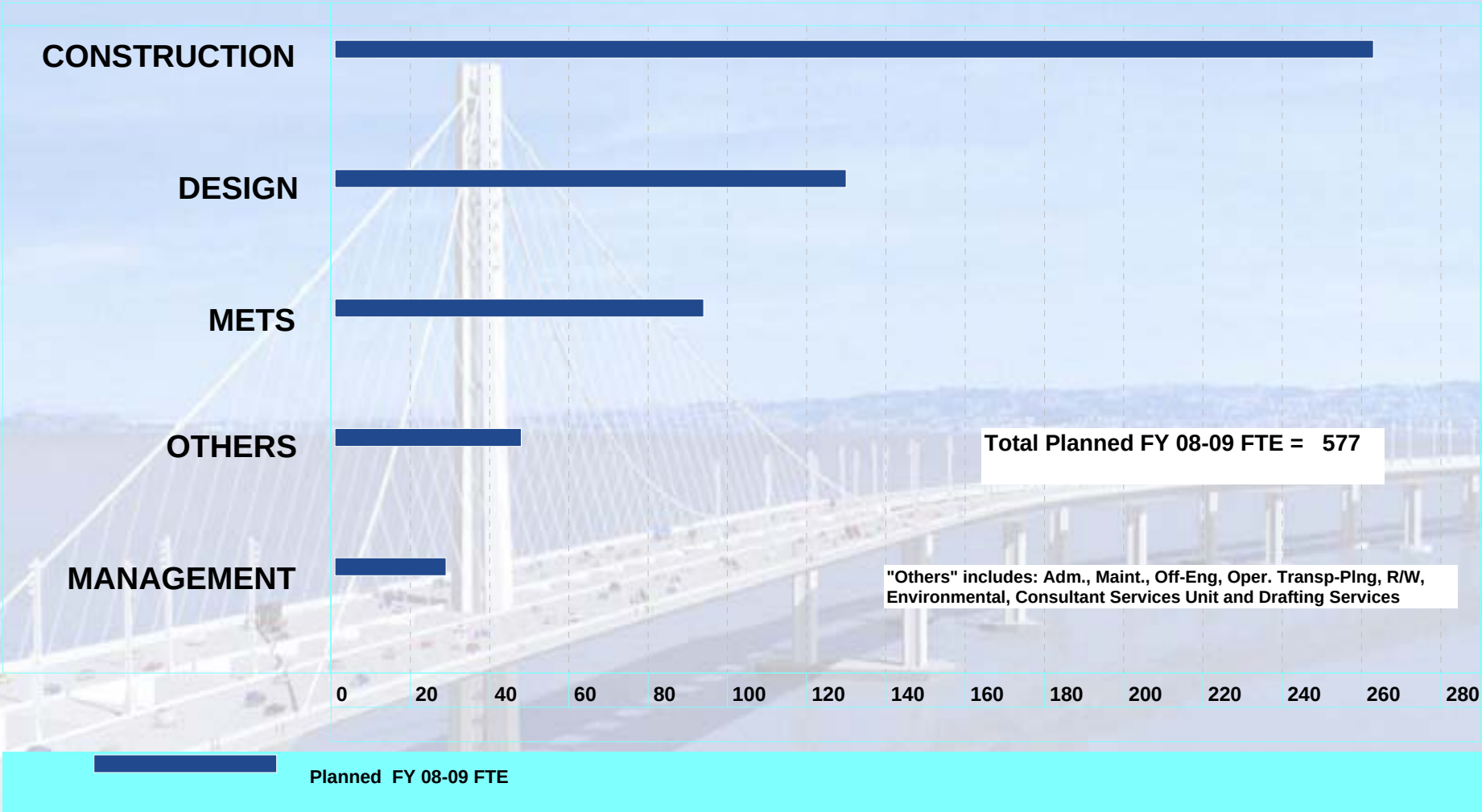
Agenda :

- FY 08-09 Planned Resources
- Current Budget Status
- Risk Adjusted Forecast for On-Going Projects

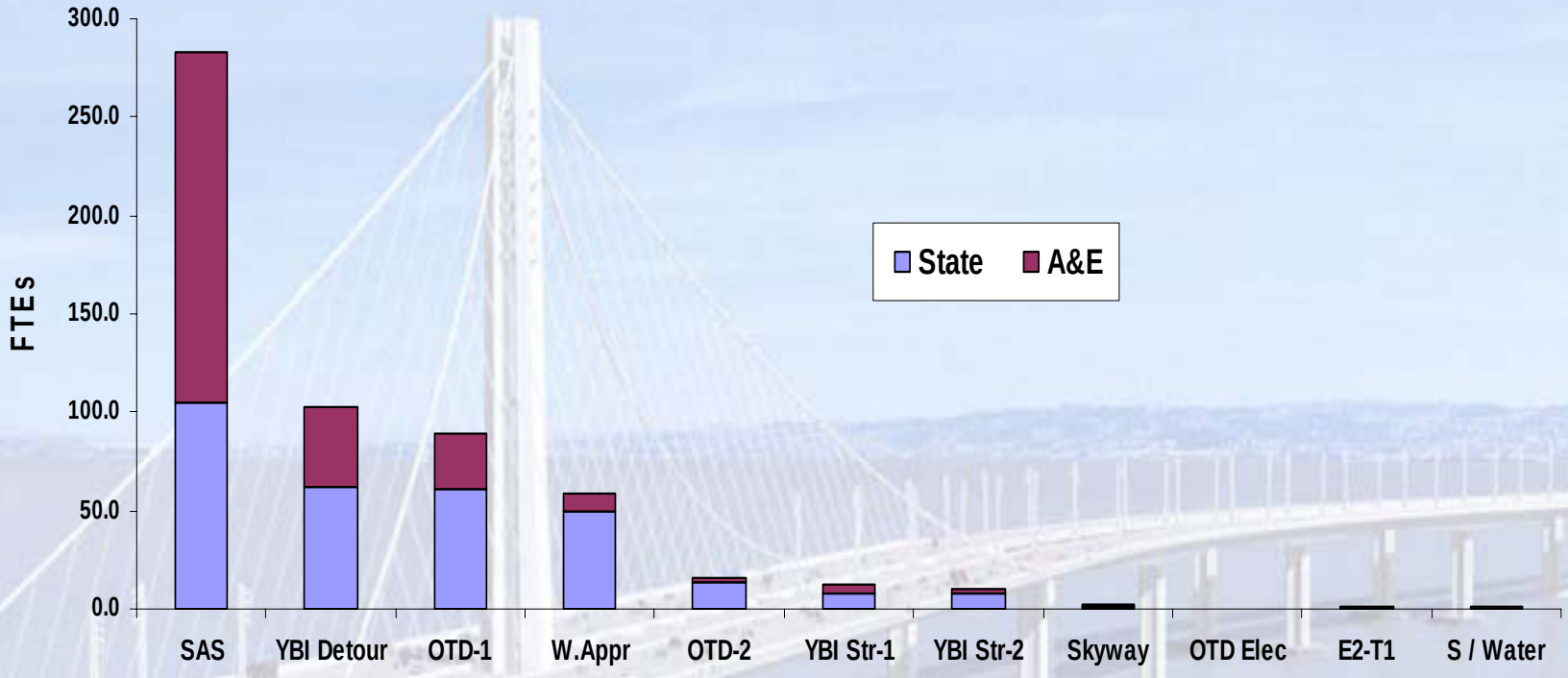
Capital Outlay Support

FY 08-09 Planned Resources

FY 08-09 Planned Resources

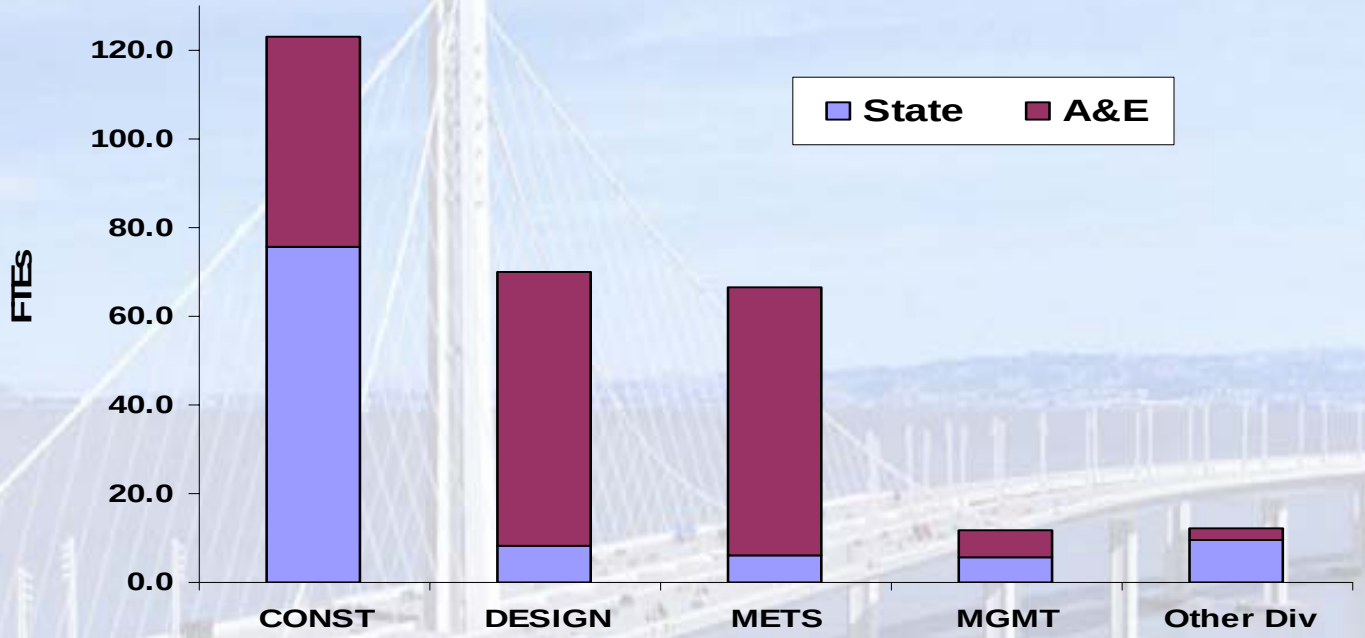


FY 08/09 Planned FTEs



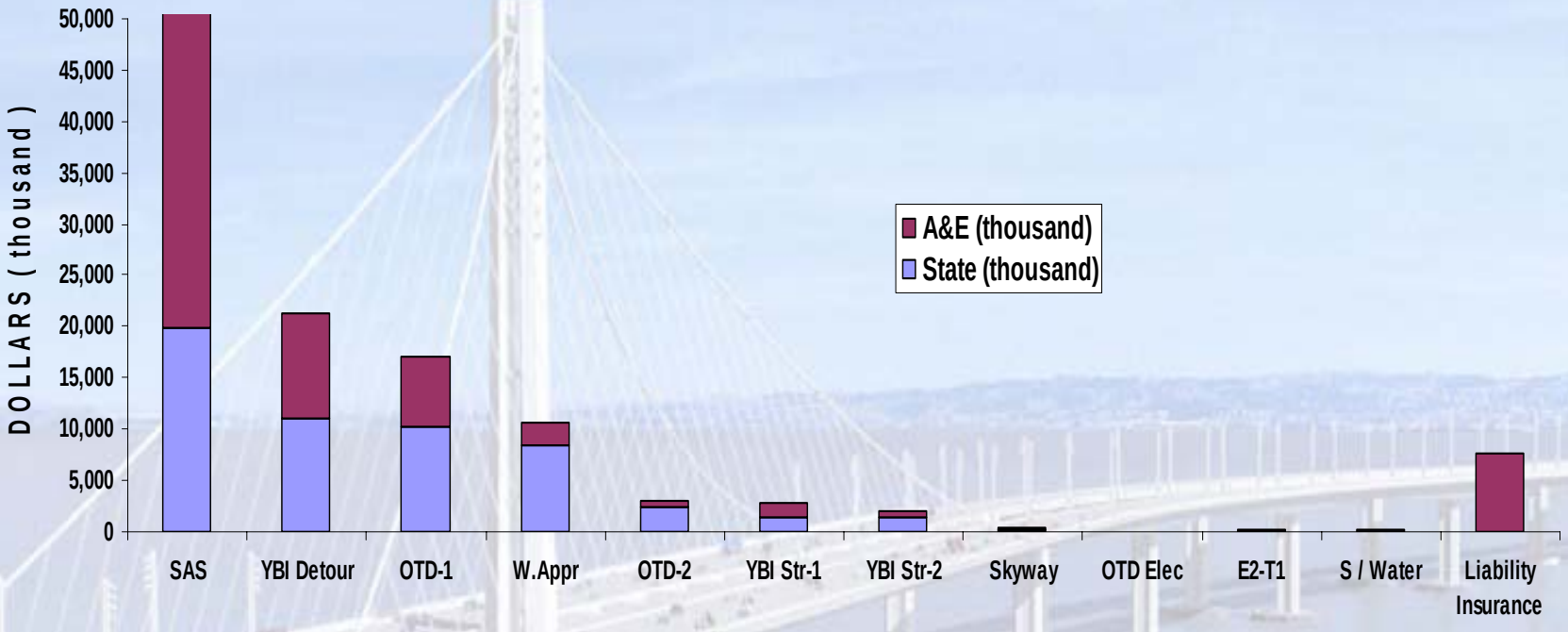
	SAS	YBI Detour	OTD-1	W.Appr	OTD-2	YBI Str-1	YBI Str-2	Skyway	OTD Elec	E2-T1	S / Water	Total
	0120F	0120R	0120L	0435V	0120M	0120S	0120T	01202	0120N	0120E	0120J	
State	105.4	62.3	60.7	49.9	13.6	8.2	7.8	1.5	0.2	0.5	0.8	311
A&E	177.7	40.7	28.1	8.6	2.7	4.7	2.7	0.4		0.4		266
Total	***283.1***	***103.0***	***88.9***	***58.6***	***16.3***	***12.9***	***10.5***	***1.9***	***0.2***	***0.9***	***0.8***	***577***

SAS - FY 08/09 Planned FTEs



	CONST	DESIGN	METS	MGMT	Other Div	Total
State	75.8	8.2	6.1	5.6	9.7	105
A&E	47.0	61.6	60.6	6.0	2.5	178
Total	***122.8***	***69.9***	***66.6***	***11.6***	***12.2***	***283***

FY 08/09 Planned Dollars

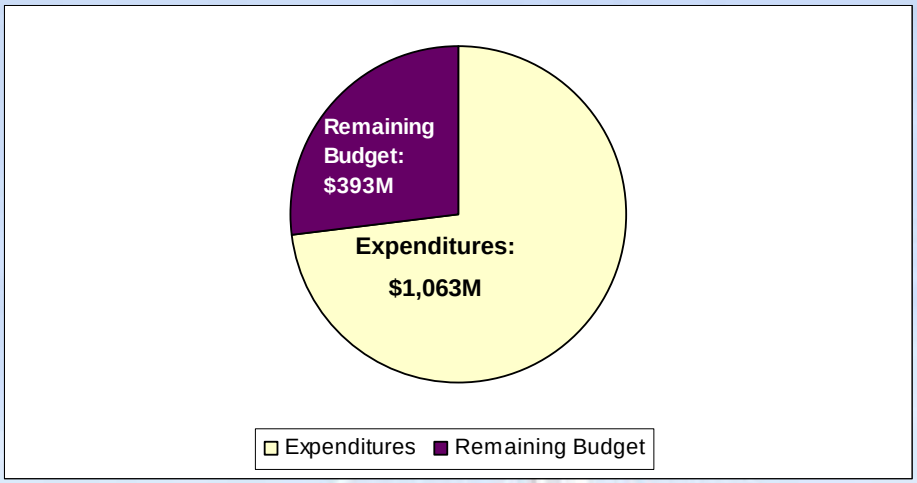


	SAS	YBI Detour	OTD-1	W.Appr	OTD-2	YBI Str-1	YBI Str-2	Skyway	OTD Elec	E2-T1	S / Water	Liability Insurance	*Total*
	0120F	0120R	0120L	0435V	0120M	0120S	0120T	01202	0120N	0120E	0120J		
State (thousand)	19,880	10,960	10,210	8,390	2,400	1,470	1,460	270	30	80	130		55,280
A&E (thousand)	46,390	10,410	6,890	2,260	600	1,270	600	100		100		7,700	76,320
Total	**66,270**	**21,370**	**17,100**	**10,650**	**3,000**	**2,740**	**2,060**	**370**	**30**	**180**	**130**	**7,700**	**131,600**

Capital Outlay Support

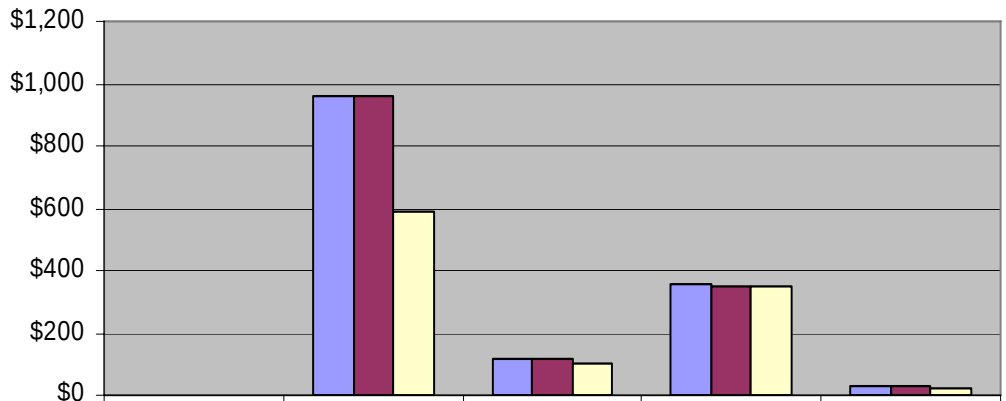
Current Budget Status

COS Budget Status



As Of March 31, 2008

AB 144 Budget:	$1,463 M
Current Budget:	$1,456 M
Expenditures:	$1,063 M
Remaining Budget:	$ 393 M



	Total	E. Span	W. Approach	Completed Projects	Misc. Costs
AB 144 Budget ($M)	$1,463	$959	$120	$354	$30
Current Budget ($M)	$1,456	$959	$120	$347	$30
Expenditures Thru Mar 31, 2008 ($M)	$1,063	$588	$104	$346	$25

COS Budget Status– Ongoing Projects

As of March 31, 2008

	Total	SAS	Skyway	Bridge Demo	YBITS	E2T1 Fndn	YBI Detour	OTD	S/W Treat	West App	Misc.
Current Budget ($M)	$883M	$215	$197	$80	$79	$42	$40	$74	$8	$120	$30
Expenditures To Mar '07 ($M)	$508M	$75	$178	$1	$18	$28	$39	$33	$8	$104	$25

Capital Outlay Support

Risk Adjusted Forecast For On-Going Projects

Risk Assessment

COS Cost Differential From Current Approved Budget

Project	Schedule	Rates	Resources	Project Specific	Total
SAS	$ 66M	$ 19M	$ 7M	$ 28M	$120M
Skyway		$ 5M	($ 20M)		($15M)
E2T1Foundations		$ 2M	($ 12M)		($10M)
YBI Detour	$ 14M	$ 2M	$ 1M	$ 15M	$32M
YBITS	$ 6M	$ 9M	$ 2M	$ 8M	$25M
OTD Contracts	$ 2M	$ 11M	($ 1M)	$ 8M	$20M
S/Water			$1 M		$1M
Demolition	$ 2M	$ 13M	($ 33M)		($18M)
W. Approach	($ 5M)	$ 5M			-
TOTAL	**$ 85M**	**$66M**	**$ (55M)**	**$ 59M**	**$155M**

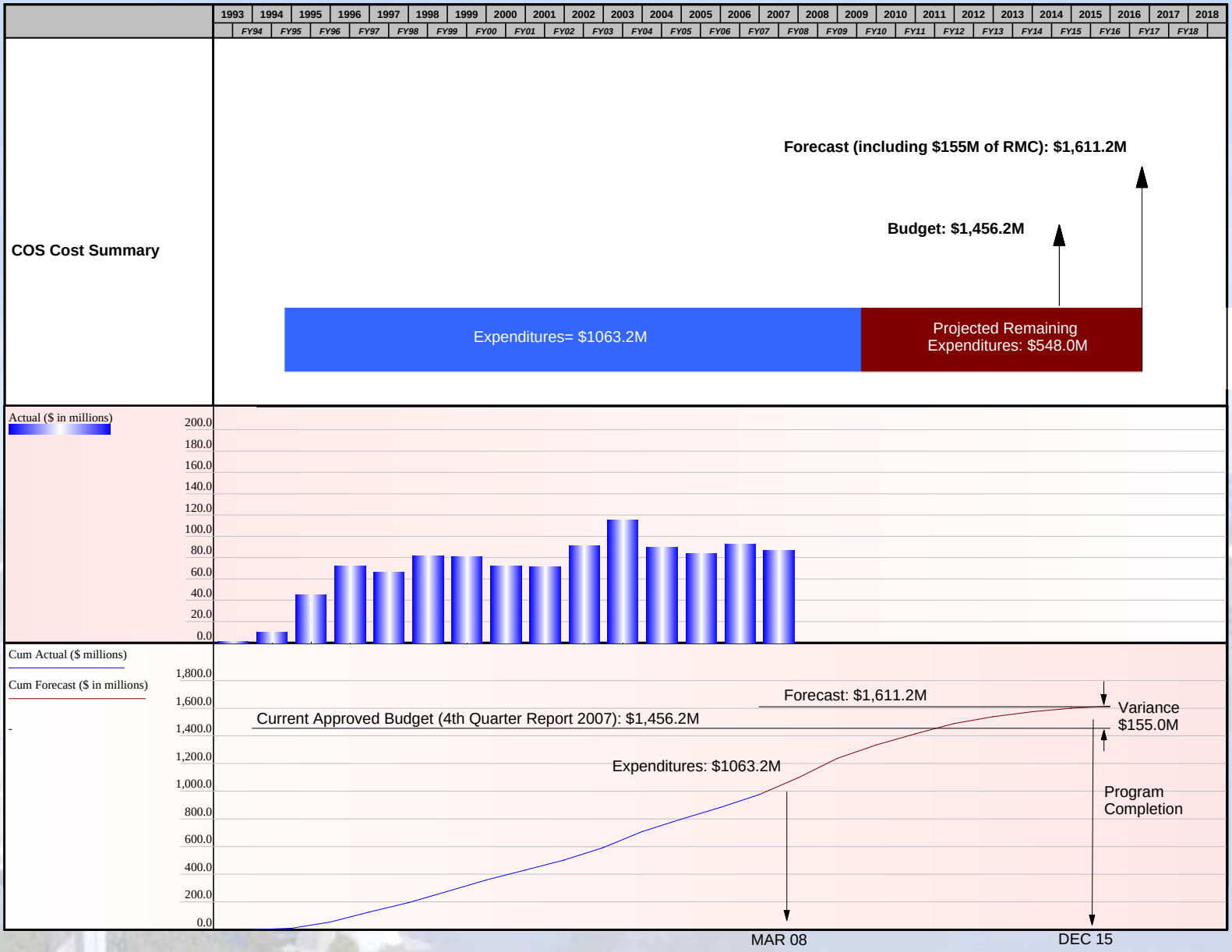
Risk Assessment

COS Cost Differential From Current Approved Budget

On – Going Projects ($M)

Project	Current Budget	50% Risk	Forecast	Estimated Date Depletion of Current Budget
SAS	$214M	$120M	$334M	Q2 2010
Skyway	$197M	($15M)	$182M	-
E2T1Fndns.	$41M	($10M)	$31M	-
YBI Detour	$40M	$32M	$72M	April 2008
YBITS	$79M	$25M	$104M	Q4 2012
OTD Contracts	$74M	$20M	$94M	Q1 2010
S/Water	$8M		$8M	-
Demolition	$80M	($19M)	$61M	-
W. Approach	$120M		$120M	-
Program Risks		$2M	$2M	-
TOTAL	**$853M**	**$155M**	**$1,008M**	**Q1 2012**

Program COS as of March 31, 2008



ITEM 5: PROGRAM ISSUES

b. 2008 Legislative Update

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC)

DATE: April 24, 2008

FR: Stephen Maller, Deputy Director, CTC

RE: Agenda No. - 5b
Item- Program Issues
2008 Legislative Update

Recommendation:
For Information Only

Cost:
N/A

Schedule Impacts:
N/A

Discussion:

The 2008 Legislative Update will occur at a meeting of the Bay Area Caucus, as follows:

Wednesday, May 7, 12:45 – 1:30pm, State Capitol Room 125

Included in the TBPOC packet is the Legislative Update final report that will be handed out at the event.

The Bay Area Caucus meetings are 'Members-Only' events with no legislative staff present. Accordingly, attendance at this meeting from TBPOC agencies needs to be limited as well. Suggested participants include TBPOC members, PMT members, and staff members, Bart Ney and Randy Rentschler.

The agenda is a short presentation of no more than 20 minutes covering recent accomplishments and a glance at upcoming milestones to be presented by Will Kempton, Steve Heminger and John Barna, leaving 25 minutes for Member questions.

The following Assembly members makeup the Bay Area Caucus:

Name	District #
Fiona Ma	12
Gene Mullin	19
Guy Houston	15
Joe Coto	23
Noreen Evans	7
Patty Berg	1
Mark Leno	13
Loni Hancock	14
Sally Lieber	22
Lois Wolk	8
Ira Ruskin	21
Alberto Torrico	20
John Laird	27
Mark DeSaulnier	11
Sandré Swanson	16
Jim Beall	24
Mary Hayashi	18
Jared Huffman	6
Anna Caballero	28

TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

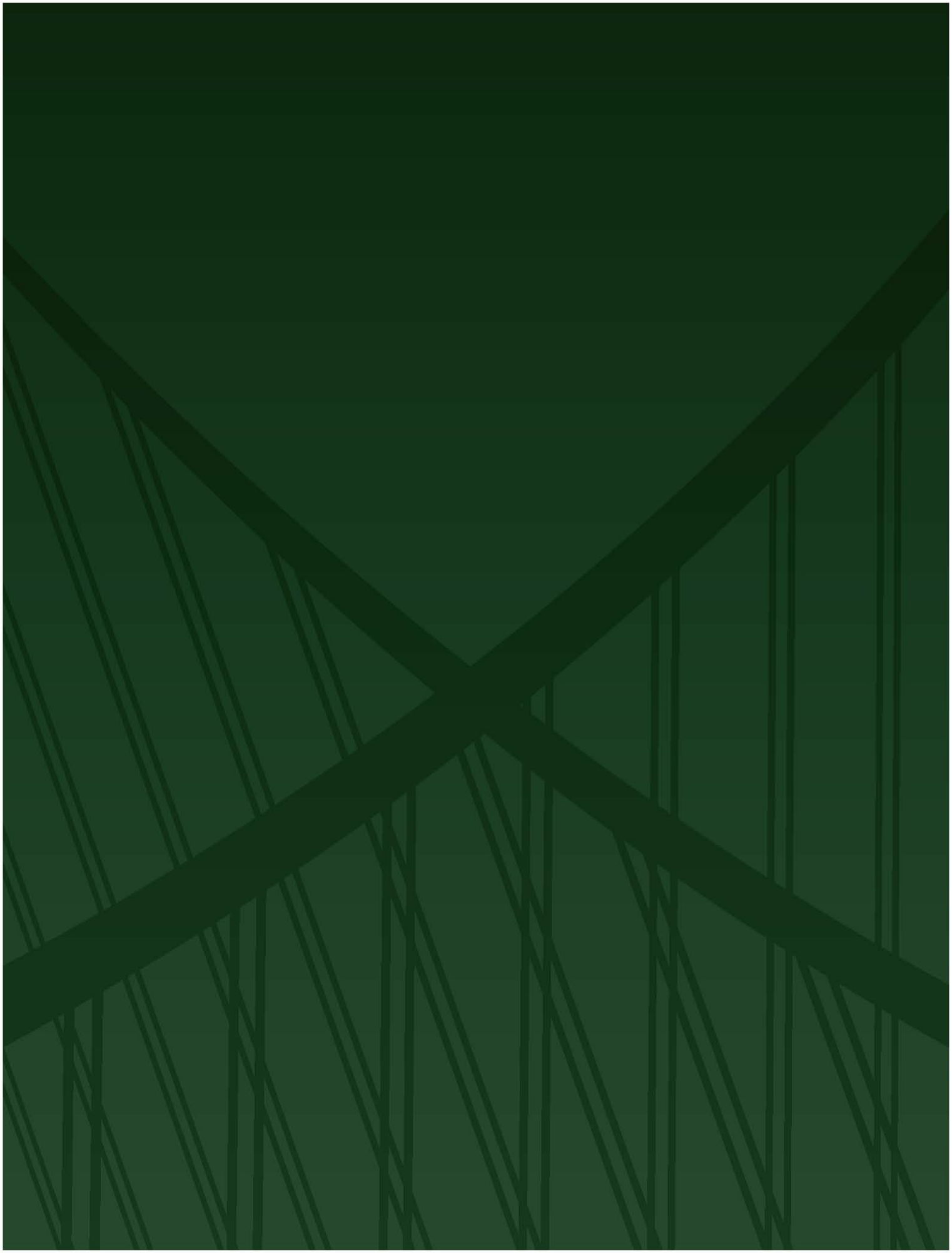
2008 Legislative Update











2008 Legislative Update

Prepared by the

ACKNOWLEDGEMENTS

Toll Bridge Program Oversight Committee

Will Kempton
Director, Caltrans

Steve Heminger
Executive Director, Bay Area Toll Authority

John F. Barna, Jr.
Executive Director, California Transportation Commission

Program Management Team

Tony Anziano
Program Manager, Caltrans

Andrew Fremier
Deputy Executive Director, Bay Area Toll Authority

Stephen Maller
Deputy Director/Chief Engineer, California Transportation Commission

Project Management Team

Bay Area Toll Authority (BATA)

Peter Lee
Senior Program Coordinator

Jason Weinstein
Senior Program Coordinator

Caltrans

Brian Maroney
Deputy Program Manager

Kenneth Terpstra
Corridor Project Manager

Michael Forner
Construction Manager

Peter Siegenthaler
Construction Manager

Philip Stolarski
METS Deputy Division Chief

Jon Tapping
Risk Management Manager

Steve Hulsebus
Bay Bridge East Span Design Manager

Mo Pazooki
Project Manager

California Transportation Commission (CTC)

Dina Noel
Assistant Deputy Director

Crews cut and prepare to hoist a demolished piece of the upper deck of the Yerba Buena Island Viaduct

2008 Legislative Update

Table of Contents

Executive Summary

Crews erecting a column for the permanent I-80 eastbound structure in San Francisco

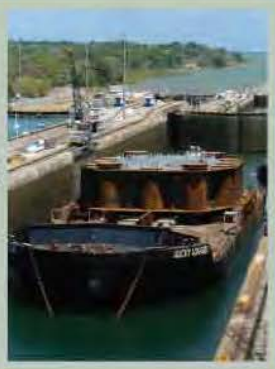
2007 YEAR IN REVIEW

January

Steel rebar cage delivered and installed at Pier E2

February

Steel footing box for the SAS tower foundation shipped from Texas through the Panama Canal



March

West Approach eastbound traffic detoured onto interim structure

April

West Approach eastbound structure demolished over a span of 17 days

May

Steel footing box for the SAS Tower Pier lowered into position

June

Underwater electrical cables shipped from Italy

July

Harrison Street off-ramp deck completed

August

New Benicia - Martinez Bridge opened and dedicated to Congressman George Miller

September

YBI viaduct successfully replaced over the Labor Day Weekend

October

Construction of the Oakland Touchdown Project began

November

Stormwater basin completed

December

Richmond-San Rafael Bridge public access project celebrated

Figure 1: Year in Review—2007

Photos: Courtesy of the California Department of Transportation and Metropolitan Transportation Commission
Note: Unless otherwise specified, events presented in this figure refer to the Bay Bridge.

2008 Legislative Update Executive Summary

To Members of the California Legislature,

It is our pleasure to present the Toll Bridge Program Oversight Committee (TBPOC) 2008 Legislative Update. This report, the second annual update, celebrates the considerable progress we achieved in 2007 (Figure 1). It also provides a look ahead to the ambitious year before us.

The progress was due in large part to the passage of Assembly Bill (AB) 144, the 2005 legislation that established the TBPOC, and the extraordinary efforts of our workforce—from those who design the projects to those who labor on-site. With the hard work of interdisciplinary teams, the Toll Bridge Program continues to make significant progress.

2007 HIGHLIGHTS

SAN FRANCISCO-OAKLAND BAY BRIDGE

WEST APPROACH

The removal and replacement of a one-mile stretch of freeway connecting San Francisco to the San Francisco-Oakland Bay Bridge is nearing completion.

- A major milestone was reached in March with a traffic shift to a temporary eastbound structure, facilitating the demolition of the final 3,000-foot section of existing freeway in San Francisco. In order to minimize community disruptions, the demolition was condensed to 17 days by working during daytime hours on weekdays and around-the-clock on weekends, instead of just working on weekends as initially proposed.

EAST SPAN

Work on the new East Span is ongoing with the massive mobilization of contractors and equipment. Bridge components are being fabricated in the United States, including California, Oregon and Texas, as well as abroad, including China, South Korea, Japan and the United Kingdom.

- Labor Day weekend marked a historic milestone as a remarkable engineering feat was completed ahead of schedule. The entire bridge was closed for 70 hours—allowing the replacement of a 350-foot section of viaduct on Yerba Buena Island. This event marked the completion of the first part of the new bridge that drivers are now using, and will also provide a connection to the 900-foot temporary detour structure currently under construction.
- In August, two new electrical cables were installed ahead of schedule. The new submerged cables run between Treasure Island and Oakland and supply electricity to Yerba Buena and Treasure Islands.
- All permanent Self-Anchored Suspension (SAS) foundations and in-ground structures were completed, retiring historically high-risk foundation work.
- A new stormwater treatment system was completed. When operational, the new system will treat stormwater runoff from 155 acres around the bridge's toll plaza in Oakland.
- American Bridge/Fluor Enterprises (ABF), Joint Venture, began production of the steel roadway decks and tower of the SAS span in Shanghai, China. "Team China," composed of Caltrans specialists, works closely with ABF and their subcontractor, the Zhenhua Port Machinery Company (ZPMC), to ensure quality of fabrication and the timely completion and delivery of bridge sections.
- TBPOC awarded the contract to build the Oakland Touchdown segment of the new East Span. Caltrans and MCM Construction are working together to meet or exceed the 25 percent aspirational goal for involving small businesses in this work, and the required involvement of at least 3 percent of the work for disabled veteran businesses.
- The Toll Bridge Small Business Program offered workshops as part of the small business education and training component. The program also sponsored outreach events that allowed small businesses to interact with prime contractors and compete for—and win—contracts for a portion of the new East Span project.

NEW BENICIA-MARTINEZ BRIDGE

On August 25, the new Benicia-Martinez Bridge was opened and officially named after United States Congressman George Miller (Martinez). The 1.1-mile bridge features five northbound lanes of traffic and a state-of-the-art toll plaza configured with the Bay Area's first open-road toll lanes.

RICHMOND-SAN RAFAEL BRIDGE

The final work on the Richmond-San Rafael Bridge, a half-acre vista point and bay access area located at the west end of the bridge in Marin County, was completed in August. The park provides public access to the shoreline and recreational opportunities.





2008 LOOK AHEAD

Numerous and complex construction activities on the Bay Bridge are scheduled in 2008 as we continue to plan for and offset the many challenges ahead.

SAN FRANCISCO-OAKLAND BAY BRIDGE

WEST APPROACH

The permanent eastbound section of Interstate 80 is scheduled to open to traffic in the spring, representing the final major traffic shift for this project. A public event is being planned with elected officials and the community to celebrate this significant achievement.

EAST SPAN

A multitude of construction activities will continue for the new East Span:

- The Skyway Project will reach completion in early 2008, marking the first major project to be finished on the new East Span.
- Both marine foundations for the SAS tower and road decks are slated for completion in early 2008.
- Fabrication in China of the roadway deck and tower sections for the new SAS span will be fully underway. As these sections are completed, they will be shipped to the Bay Bridge construction site in late 2008.
- Contract documents for the permanent Yerba Buena Island Transition Structures will be finalized and readied for bidding. These structures will provide the transition from the parallel roadways of the new East Span to the upper and lower decks of the existing Yerba Buena Island Tunnel.

BENICIA-MARTINEZ BRIDGE

A two-year project has begun to re-configure the 1962 Benicia-Martinez Bridge with four lanes and shoulders for southbound traffic, and with a new bicycle/pedestrian path.

DUMBARTON & ANTIOCH BRIDGES

Caltrans and BATA are developing seismic retrofit strategies for the Dumbarton and Antioch bridges. Funding options, which have not been identified yet, will be explored.

We are looking forward to the year ahead when we will celebrate major milestones and continue to keep you and your constituents informed of our work.

Thank you for your continued support.

Will Kempton, Chair
Director
California Department of Transportation

Steve Heminger
Executive Director
Bay Area Toll Authority

John F. Barna, Jr.
Executive Director
California Transportation Commission

Toll Bridge Program Update

Crews preparing for installation of the T1 footing box

Bay Bridge, East Span,
Loma Prieta Earthquake in 1989

Toll Bridge Program Update

TOLL BRIDGE PROGRAM UPDATE

We have not forgotten the lessons learned from Loma Prieta, or that the clock is always ticking. We have made, and continue to make, significant progress in our race against time.

The Toll Bridge Seismic Retrofit Program was established in 1997 with the passage of Senate Bills (SB) 60 and 226. This legislation provided the funding to begin essential seismic retrofit work on state-owned toll bridges (Figure 2). Over the last decade, the Toll Bridge Program has completed seismic retrofit work on six of these bridges, most recently with the ribbon cutting on the new Benicia-Martinez Bridge. Funded through Regional Measure 1, the new bridge opened to traffic in August 2007. Work continues on the San Francisco-Oakland Bay Bridge with the West Approach, which is nearing completion, and with the building of the new East Span. The new span is scheduled to open to westbound traffic in 2012 and to eastbound traffic in 2013. The successful retrofit is a testament to the state's dedication to ensuring seismic safety on toll bridges throughout California. The program is also committed to making sure these projects are completed as efficiently and cost effectively as possible.

San Francisco-Oakland Bay Bridge East Span Replacement	Under Construction
San Francisco-Oakland Bay Bridge West Approach Replacement	Under Construction
San Francisco-Oakland Bay Bridge West Span Seismic Retrofit	**COMPLETED**
San Francisco-Oakland Bay Bridge Yerba Buena Island Tunnel	**COMPLETED**
San Mateo-Hayward Bridge Seismic Retrofit	**COMPLETED**
Richmond-San Rafael Bridge Seismic Retrofit	**COMPLETED**
Eastbound Carquinez Bridge Seismic Retrofit	**COMPLETED**
Benicia-Martinez Bridge Seismic Retrofit	**COMPLETED**
New Benicia-Martinez Bridge (Regional Measure 1)	**COMPLETED**
San Diego-Coronado Bridge Seismic Retrofit	**COMPLETED**
Vincent Thomas Bridge Seismic Retrofit	**COMPLETED**

Figure 2: Status of Toll Bridge Program Projects

TBPOC STRATEGIC PLAN GOALS

- *Accelerate the schedule to achieve seismic safety earlier than the anticipated opening of the new East Span to traffic by September 2013.*
- *Maintain fiscal responsibility, while supporting schedule acceleration and program delivery.*
- *Maintain positive relationships, communications and outreach with the public and stakeholders to ensure the smooth implementation of these goals.*

Toll Bridge Program Oversight Committee

The passage of Assembly Bill (AB) 144 in July 2005 created the Toll Bridge Program Oversight Committee (TBPOC), which is composed of the directors of the California Department of Transportation (Caltrans), the Bay Area Toll Authority (BATA) and the California Transportation Commission (CTC). The legislation charged these agencies with joint oversight and control of the program.

TBPOC Strategic Plan

In April 2007, the TBPOC adopted the East Span Strategic Plan, with a commitment to completing the new East Span as expeditiously as possible in order to ensure that the Bay Bridge is seismically sound and able to continue to serve as a regional transportation lifeline. A lifeline bridge has been deemed critical to providing emergency services after a large earthquake, and a major route for reconstruction of communities following an earthquake.

Program Budget and Schedule

In addition to establishing the TBPOC, AB 144 consolidated the administration of all toll revenues collected on the seven state-owned Bay Area toll bridges and financing of the Toll Bridge Program under the jurisdiction of BATA. The entire $8.7 billion AB 144/SB 60 baseline budget for the program is being funded under a BATA-approved finance plan that is funded from a combination of tolls with state and federal transportation funding. (Appendix A, Tables 1 and 2)

The TBPOC continues to identify, manage and address schedule risks and to seek opportunities for the early completion of the seismic safety projects.

These objectives can only be accomplished through the dedicated efforts of many stakeholders.

San Francisco-Oakland Bay Bridge

Work on Yerba Buena Island

San Francisco-Oakland Bay Bridge

Skyway substantially completed

THE SAN FRANCISCO-OAKLAND BAY BRIDGE: GAINING MOMENTUM!

The scope and scale of the Bay Bridge Seismic Safety Projects evoke a sense of awe. The series of mega projects to retrofit and replace the entire eight-mile San Francisco-Oakland Bay Bridge represent the largest public works effort in California history. The monumental undertaking of rebuilding this bridge requires the mobilization and management of a massive workforce, from those who design the projects, to those who labor on-site.

Keeping traffic flowing on one of the nation's busiest bridges as this work continues demands new levels of innovation, from extremely complex traffic shifts and the staging of crews and equipment, to unique approaches in demolition and construction.

It was a year of great momentum for the Bay Bridge, with the successful completion of significant milestones on both the East Span and the West Approach. In early 2007, traffic on the one-mile West Approach to the bridge in San Francisco was safely routed onto a temporary eastbound structure to facilitate the demolition of the final 3,000-foot section of existing freeway.

As the work on the Skyway neared completion, major construction work on other elements of the East Span gained traction, most notably with the dramatic Labor Day weekend removal and replacement of 350-foot section of viaduct on Yerba Buena Island. This monumental effort could only be accomplished with the closure of the entire Bay Bridge, marking the first full bridge closure since the Loma Prieta earthquake. The work, accomplished 11 hours ahead of schedule, paved the way for the major construction that lies ahead, as we move into 2008 and the bridge's busiest construction year to date.

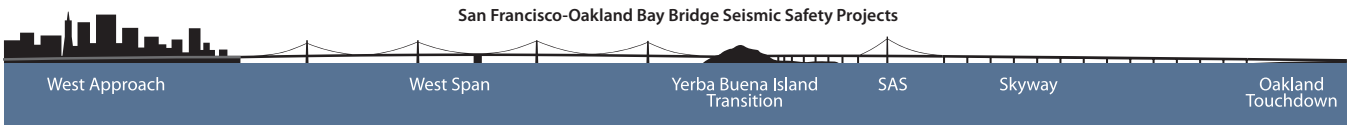
2007: A Year of Momentum

COMPLETED

- *Yerba Buena Island Viaduct roll-in (Labor Day weekend bridge closure)*
- *West Approach traffic switched to temporary detour*
- *Submerged Electrical Cable Replacement Project*
- *Stormwater Treatment Project*

INITIATED

- *Fabrication of Self-Anchored Suspension span decks and tower*
- *Oakland Touchdown #1 Contract*



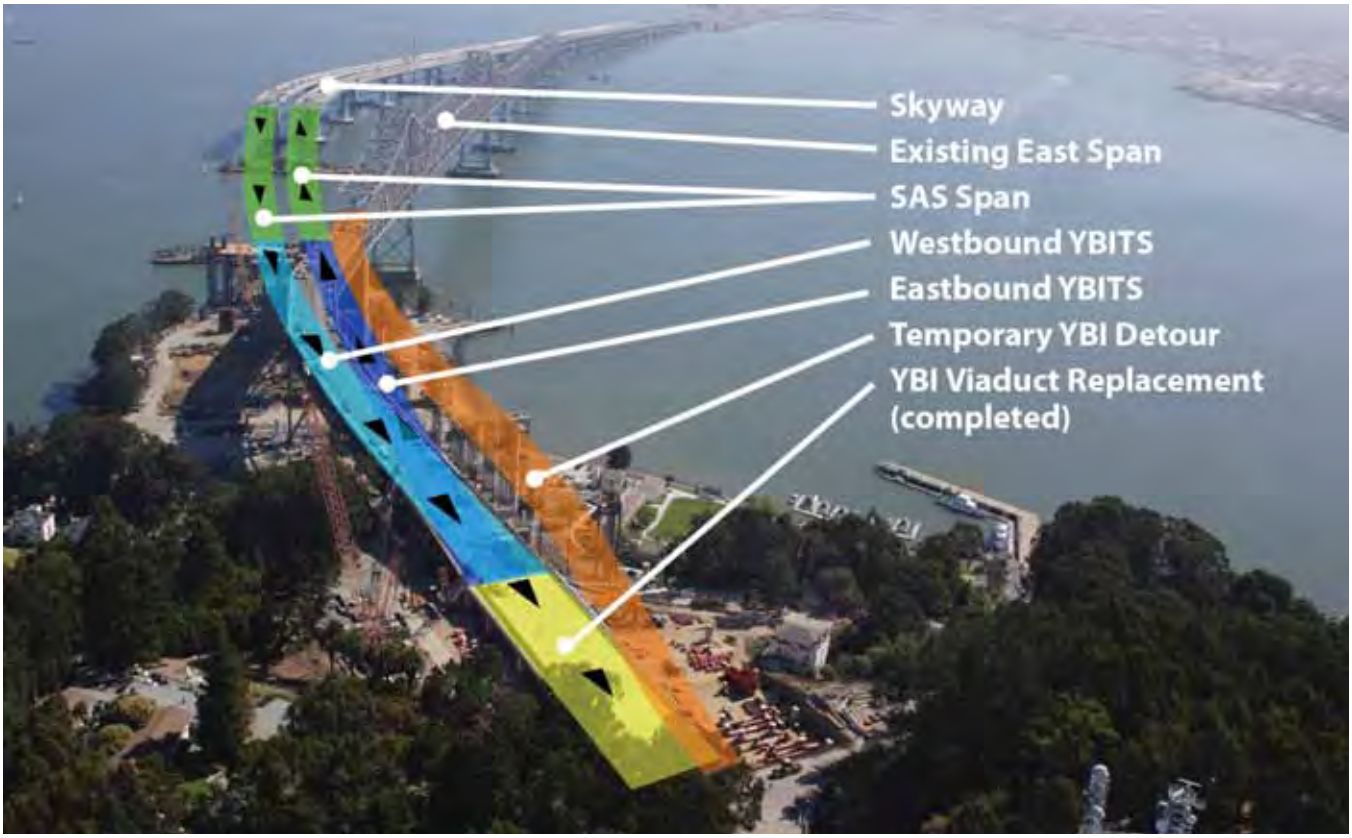


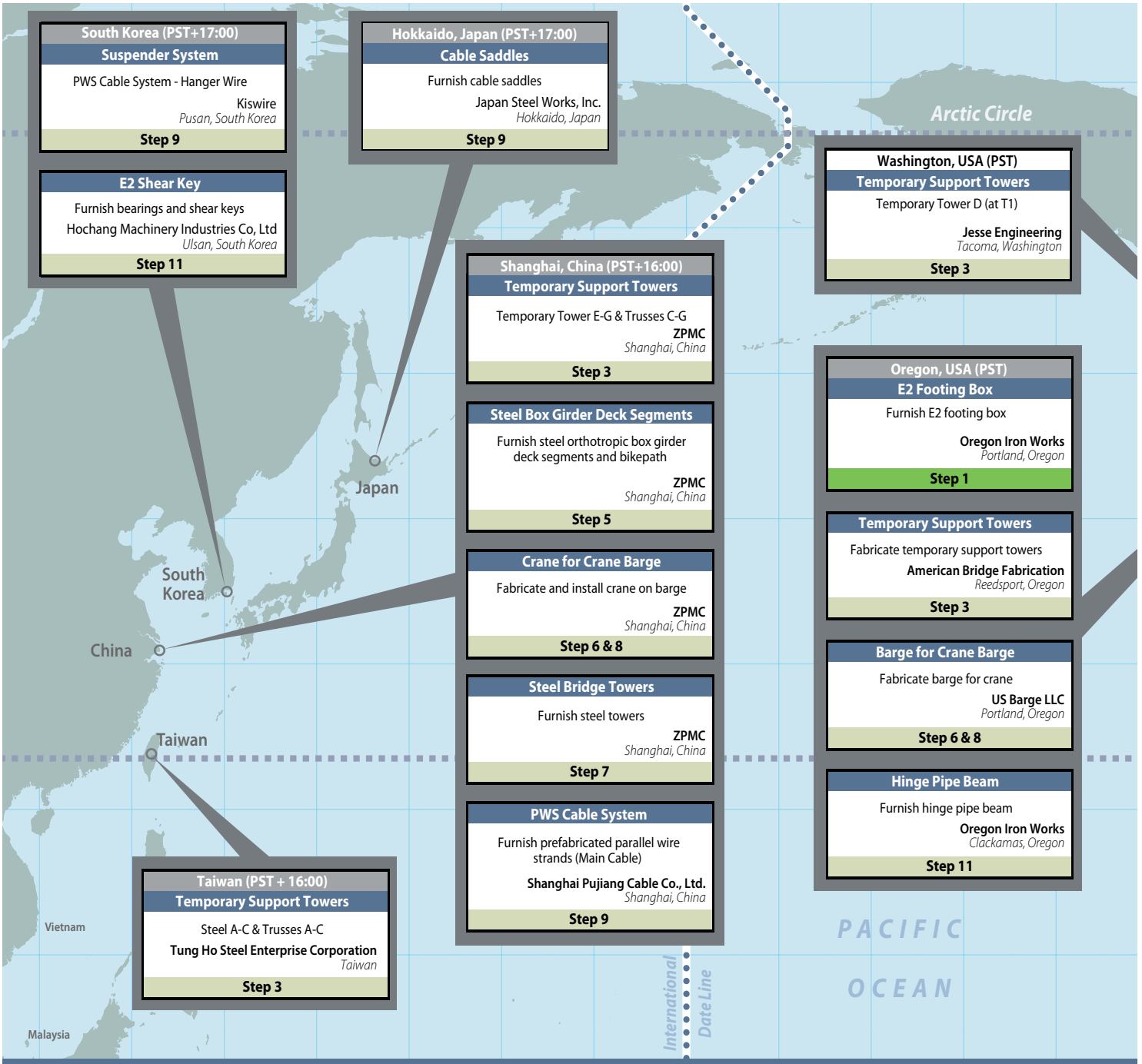
Figure 3: Yerba Buena Island and adjacent projects, looking east toward Oakland

Concrete pour at Pier E2 foundation

THE EAST SPAN MOVES FORWARD

The new East Span will consist of several distinct structures that will appear as one unified span. Gracefully extending from Yerba Buena Island to the Oakland shoreline, the main structures of the new bridge are (from West to East): the Yerba Buena Island Transition Structures (YBITS), the signature Self-Anchored Suspension (SAS) span, the one-mile elevated viaduct, or Skyway, and the Oakland Touchdown. Yerba Buena Island (YBI), which lies approximately mid-point between San Francisco and Oakland, serves as a staging area for much of the East Span construction work. Figure 3 illustrates the major projects under way on Yerba Buena Island. When completed, the YBITS will serve as a transition between the side-by-side bridges of the new East Span and the existing double-deck West Span.

Building a world class bridge requires a world-wide effort. Bridge components for the new East Span are being fabricated around the world—in California, Oregon, Washington and Texas, as well as in the United Kingdom, Italy, Japan, South Korea and China. (Figure 4).



Self-Anchored Suspension Span Fabrication/Construction Steps

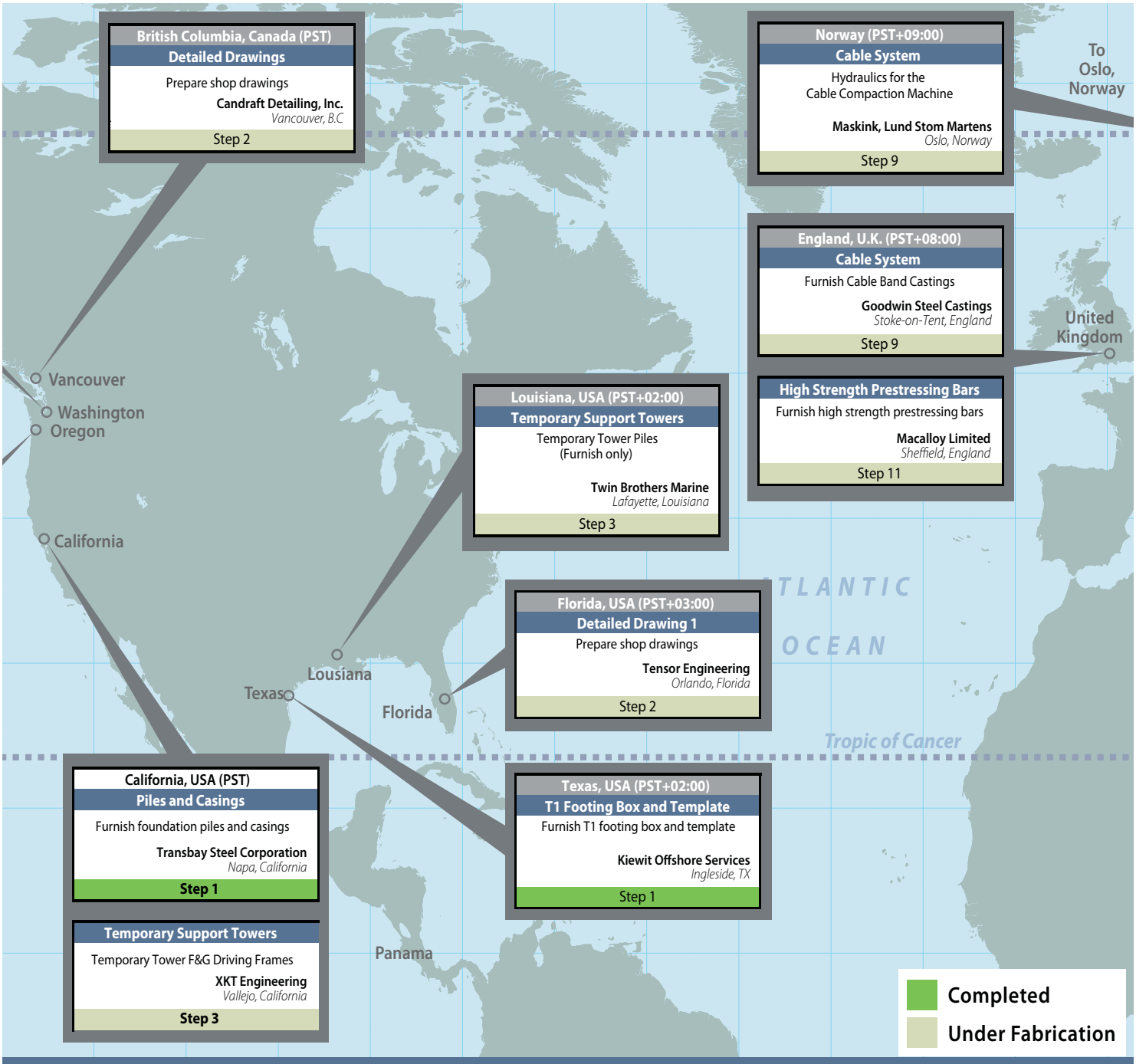
Step 1
Complete marine foundations and piers

Step 2
Prepare shop drawings

Steps 3 & 4
Fabricate and erect deck temporary support

Steps 5 & 6
Fabricate and erect deck segments

Figure 4: San Francisco-Oakland Bay Bridge World Map
Key Fabricators and Suppliers



Steps 7 & 8
Fabricate and erect bridge tower

Steps 9 & 10
Fabricate and erect cable and suspender systems

Steps 11 - 13
Complete bridge and roadway work, Open to traffic

Open bridge to traffic

Figure 5: Labor Day Work Sequence

Crews cut the upper deck of the YBI Viaduct

A demolished section of the viaduct is loaded onto a truck

Special rails are positioned to slide in the new section of roadway

Roadway section is skidded into place well ahead of schedule

YERBA BUENA ISLAND VIADUCT REPLACEMENT: A RACE AGAINST THE CLOCK

With just 81 hours to get the job done, the work to be performed over Labor Day weekend presented a unique challenge: the complete removal and replacement of a 350-foot segment of roadway near Yerba Buena Island with a seismically upgraded structure. This challenge was met with a highly innovative approach by TBPOC and contractor C.C. Myers. To ensure public safety, the work required a full bridge closure, as the roadway segment was removed, demolished, and replaced with a new 6,700-ton roadway segment. (See Figure 5)

As the clock began to tick, crews from Silverado Construction, a subcontractor of C.C. Myers, used massive claws and hydraulic hoe rams to cut through the concrete between the girders on the existing roadway. A giant ringer crane lifted out huge multi-ton chunks of roadway, which were hauled away.

With the demolition of the old viaduct completed, special rails and computer-controlled skid jacks provided by the Mammoet Corporation were installed, and the new section of road was smoothly slipped into place with a mere three-inch tolerance on each side. The entire roll-in of the new road section was a first in California transportation history. The job was completed in half the time predicted, allowing traffic to start flowing again 11 hours ahead of schedule.

This monumental work was performed without injuries thanks to a special arrangement between Caltrans and the Division of Occupational Safety and Health (Cal/OSHA), which provided a Cal/OSHA presence on-site throughout the weekend to oversee the implementation of safety plans.

Keeping the Region Moving

Traffic was kept moving smoothly throughout the region during the Bay Bridge closure due to extensive planning by the TBPOC and partnering agencies, which included public transit, emergency services, and local and regional governments.

The California Highway Patrol (CHP) contributed to the planning and implementation of the traffic plan for the entire Bay Area. Many local agencies worked together to execute the plan and accommodate the unique traffic patterns that resulted from the Bay Bridge closure. With the plan firmly in place, the CHP's region-wide presence supported the Command Center at the Bay Bridge Construction site at Pier 7 in Oakland, which monitored traffic and construction around-the-clock.

Keeping the Public Up-to-Speed

Public outreach efforts for the 2007 Labor Day weekend were modeled upon the successful 2006 Labor Day weekend outreach campaign, which was recognized by the California Transportation Foundation as the Community Awareness Program of the Year. The 2007 public outreach campaign blanketed an extensive geographical area with statewide radio and television advertisements, an around-the-clock transportation hotline supported in five languages, and 511.org updates.

Alerting regional and out-of-state travelers of the Bay Bridge closure at the San Francisco International Airport

Outreach efforts, led by the Bay Bridge Public Information Office, provided alternative route and transportation information to the public and addressed specific needs of the community. While changeable message signs on freeways throughout the Bay Area notified drivers, information booths at the San Francisco, Oakland, San Jose and Sacramento International Airports were set up to inform regional and out-of-state travelers.

600,000 fact sheets were distributed to alert the public of the Labor Day Weekend Bay Bridge Closure

A legion of 80 community workers was mobilized to canvass residences and businesses and to disseminate hundreds of thousands of fact sheets. Thousands of e-mail messages were transmitted alerting the public about the bridge closure. The public heeded the message and stayed away from the bridge, allowing the CHP to close the bridge ahead of schedule.

Down the Road

To facilitate the construction of the Yerba Buena Island Transitional Structure (YBITS), both directions of traffic will be shifted to a 900-foot temporary detour structure, which is currently under construction. The first steel trusses for the detour structure, which are being fabricated in South Korea, arrived in September 2007. Installation of the 4,000-ton trusses will continue through 2008.

The shift to the temporary detour structure, slated for mid-2009, will represent the most significant realignment on the bridge to date. A 288-foot-long portion of the existing truss bridge will be cut away and replaced by a connection to the detour. This operation—the most dramatic yet—will involve aerial construction that occurs more than 100 feet above the island. When the bridge reopens to traffic, vehicles will be routed onto the temporary detour until the completion of the new East Span.

Welding of the YBI Detour truss in South Korea

Welding at Pier T1

SELF-ANCHORED SUSPENSION BRIDGE

With a main span length of 1,263 feet, the Self-Anchored Suspension (SAS) span will be the longest single-tower, self-anchored suspension bridge of its kind and the signature element of the East Span. Its single elegant tower will reach 525 feet above sea level, complementing the highest tower on the bridge's West Span. The SAS has been designed to be both unique aesthetically and functionally capable of withstanding a major earthquake.

Foundation Work Nears Completion

Work on two enormous SAS marine foundations, constructed by Kiewit, FCI, Mason (KFM), a Joint Venture, neared completion by year's end. The foundations will ultimately support the eastern end of the road deck (Pier E2) and the tower of the SAS superstructure (Pier T1). The land-based foundation, which will anchor the main cable from the suspension span as it extends down from the tower and wraps under the western end of the road deck at Pier W2, was completed previously under a separate contract. Delivery of the deck and tower segments is expected to begin in fall 2008.

The T1 foundation consists of a huge steel footing box which is welded to steel shells surrounding 13 concrete piles, reaching down nearly 200 feet to anchor into bedrock. Measuring 85-feet long and 73-feet wide, the steel footing box is roughly the size of a basketball court.

In early 2007, the 2,100-ton footing box, which was fabricated in Texas and shipped by barge through the Panama Canal, arrived at the East Span construction site. The welding of steel plates, which connect the footing box to the piles, was completed later in the year.

A total of 424 high-strength tie-down rods, which will eventually help to secure the SAS tower to the foundation, were installed. The entire structure was then encased in concrete.

At E2, two massive concrete pier columns rest on the footing and will support the eastern end of the SAS roadway. Each column reaches approximately 120 feet above the water.

Pier E2 columns nearing completion

Fabrication of SAS Decks and Tower Begins

American Bridge Company/Fluor Enterprises (ABF), a Joint Venture, is the primary contractor for the SAS. ABF has been developing detailed shop drawings required for the fabrication of the SAS decks and tower. Of the 15,000 drawings needed, more than 6,000 were approved in 2007.

Shanghai Zhenhua Port Machinery Company (ZPMC) of Shanghai, China is a key steel fabricator for the SAS. As a major supplier of port cranes for the Port of Oakland, ZPMC is an established entity in the Bay Area. As complex pieces of equipment with large steel towers and cantilevered beams, port cranes are similar in many respects to the SAS superstructure. Production of the steel roadway decks and tower began in the fall and will continue for the next several years. Delivery of the deck and tower segments is expected to begin in fall 2008.

Team China mobilized to oversee fabrication in China

Mock up fabrication of the SAS tower leg by American Bridge Company/Fluor Enterprises (ABF), a Joint Venture

Team China

Team China, which is composed of individuals from Caltrans Construction, Design, and Materials Engineering and Testing Services (METS), mobilized in China in 2007. The Team works hand-in-hand with ABF, as well as its subcontractors. Team China's foremost responsibility is to monitor the progress of the steel fabrication, to identify and resolve production issues early, and to ensure the quality of bridge sections, as well as their timely completion and delivery.

Skyway from the water

SKYWAY NEARS COMPLETION

The graceful, 1.2-mile-long parallel decks of the Skyway took their final form in 2007 and are scheduled for completion in early 2008. This will mark the first major project to reach completion on the new East Span. Like other structures on the new bridge, the Skyway has been designed for both aesthetic appeal and functionality. With all 452 pre-cast concrete segments placed by late 2006, the last of 20 hinge pipe beams were installed in 2007. The beams were specifically designed to absorb earthquake energy and to minimize damage during an earthquake. Other work completed during the year included the installation of a bicycle/pedestrian pathway, railings and lighting, maintenance platforms, and mechanical and electrical components. The surface of the deck was paved with durable and weather-resistant polyester concrete.

OAKLAND TOUCHDOWN CONSTRUCTION BEGINS

The Submerged Electrical Cable Relocation Project was completed in August, clearing the path for construction of the Oakland Touchdown. The existing underwater cable needed to be replaced due to its proximity to the foundation work for the new touchdown. The contract was awarded to Manson Construction and completed ahead of schedule.

The first of two contracts to build the Oakland Touchdown was awarded to MCM Construction in August. Work includes the construction of approximately 1,000 feet of the westbound approach roadway, from the toll plaza to the Skyway, as well as approximately 500 feet of the structure for the eastbound approach. Crews began by building a temporary trestle to provide access for construction of the OTD foundations.

The Oakland Touchdown #2 Contract is scheduled to start immediately after westbound Bay Bridge traffic shifts to the new East Span. This will complete the remaining section of the eastbound structure and roadway and a connection between the Skyway and the toll plaza.

Oakland Touchdown construction begins

WEST APPROACH NEARS COMPLETION

Work by Tutor-Saliba Corporation to remove and replace a one-mile section of freeway connecting San Francisco to the bridge's West Span is nearing completion. When work is finished, this section of freeway and on- and off-ramps will have been entirely removed and replaced with seismically sound structures through a total "retrofit-by-replacement." The double-deck roadways from Fifth Street to the anchorage will have been rebuilt so that each deck is supported by independent columns and foundations. This project has required intensive staging of equipment and crews, and outreach to the many project neighbors along the corridor.

In March 2007, eastbound traffic shifted to a temporary structure enabling the demolition of a 3,000-foot section of the freeway to make way for the permanent eastbound structure. The demolition was originally planned to span 110 days, but was consolidated into just 17 to minimize neighborhood disruptions, by working during the day throughout the week, and around-the-clock on weekends. Construction of the new

Traffic on eastbound I-80 switched over to a temporary structure in March 2007

structure started immediately after demolition. The temporary structure will remain in use until traffic is shifted to a permanent structure in the spring of 2008.

The West Approach Public Information Office in San Francisco continues to work with residents and business owners along the corridor, organizing regular meetings, informing the public of upcoming construction activities, and addressing resident and business owner concerns.

MAJOR BRIDGE PROJECTS MOVE FORWARD

The monumental work on the West Approach and East Span continues to move forward. Completion of the West Approach Retrofit-by-Replacement Project is expected by early 2009—a few months ahead of schedule. The East Span Project is scheduled to open to westbound traffic in 2012 and to eastbound traffic in 2013. Figures 6 and 7 illustrate the project schedules for the West Approach and East Span Replacement Projects, respectively.

Early completion of the Labor Day weekend bridge closure is a testament to project teams working closely with the prime contractor, C.C. Myers, to optimize schedules and prepare for contingencies.

In 2007, the following major elements of work were completed ahead of schedule:

- *Labor Day weekend bridge closure and Yerba Buena Island Viaduct roll-in*
- *Submerged Electrical Cable Replacement Project*
- *West Approach Interstate 80 eastbound structure demolition*

OTHER BAY BRIDGE HIGHLIGHTS

Stormwater Treatment Project Completed

The stormwater treatment system was completed in December 2007. The system will treat at least 85 percent of the average annual runoff from 155 acres of the existing highway east of the Bay Bridge Toll Plaza. A drainage system and multiple pump stations will redirect stormwater to a filtration and detention system, which will reduce the concentration of industrial chemicals, asbestos from brake pads, hydrocarbons, heavy metals and other pollutants entering the waters adjacent to the Emeryville-Oakland Crescent—a refuge for shore birds and other wildlife.

Stormwater basin constructed

Striking a Balance: Environmental Considerations and Construction

The Bay Bridge project team is committed to completing the replacement project in an environmentally responsible manner by applying innovative techniques and technologies. This is key to improving water quality in the Bay. An example is the construction work on the Oakland Touchdown Project, which began with environmental mitigation measures already in place. Initially, the construction method called for dredging some of the eelgrass beds for barge access to the project site. Dredging was avoided by building a temporary trestle, thereby preserving eelgrass beds, which serve as essential habitat for aquatic life.

Stormwater Basin is Habitat for Endangered Species

The Emeryville-Oakland Crescent is a 558-acre tidal marsh and cove that supports up to 14,000 shore birds, including the endangered California clapper rails. This represents the largest number of shorebird species living in the San Francisco Bay. The marsh also serves as a habitat for the endangered salt marsh harvest mouse, which feeds on the leaves, seeds and stems of native vegetation.

RISK MANAGEMENT: KEEPING PROJECTS MOVING FORWARD

The passage of AB 144 required Caltrans and BATA to create and implement an expanded risk management plan for the Toll Bridge Seismic Retrofit Program (TBSRP), building upon existing risk management protocols and processes. A comprehensive Risk Management Plan was developed to include state-of-the-art methods, tools and processes for managing and minimizing risk and for keeping each contract for the East Span of the Bay Bridge on schedule and within budget. Driven by a small but effective Risk Management Team, this plan has been recognized as a model for other transportation risk management programs throughout the country.

The Toll Bridge Program's Risk Management Plan takes a comprehensive and fully integrated approach to each phase of risk management. (Figure 8) Cross-functional Risk Management Workshop Teams, composed of representatives from Design, Construction, Project Management, Environmental, Legal and other divisions, jointly identify and assess potential risks and opportunities for each project on the East Span of the Bay Bridge. Risks are tracked and updated through a risk register with an assigned "risk owner," who is charged with developing an action plan to address an identified risk.

Risk Management Planning

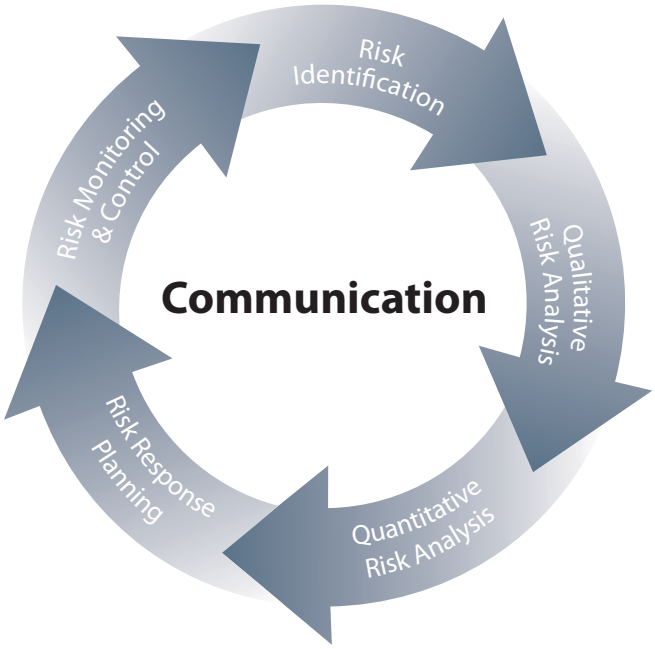
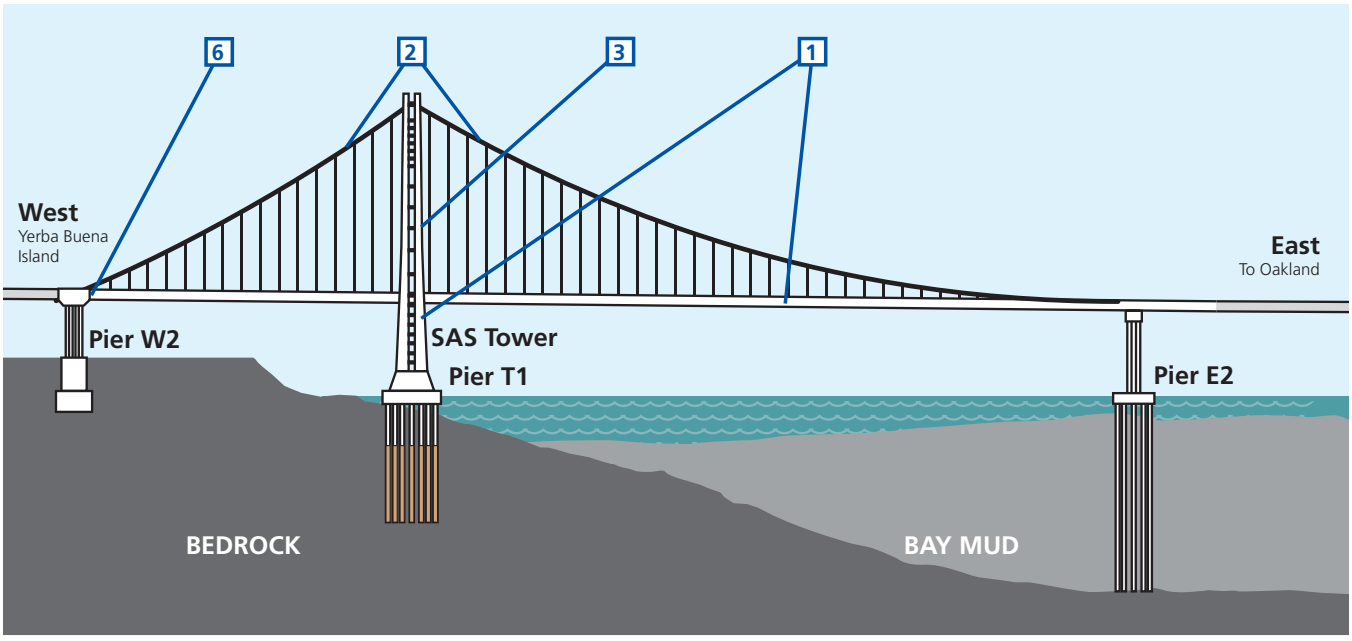


Figure 8: Risk Management Process



1 SAS Tower and Deck Fabrication
2 SAS Cable Installation
3 SAS Tower Erection
4 SAS Barge Crane Procurement and Delivery (not shown above)
5 Corridor Electrical/Mechanical System Integration (not shown above)
6 SAS Hinge Closure Construction

Figure 9: Top Corridor Schedule Opportunities and Risks

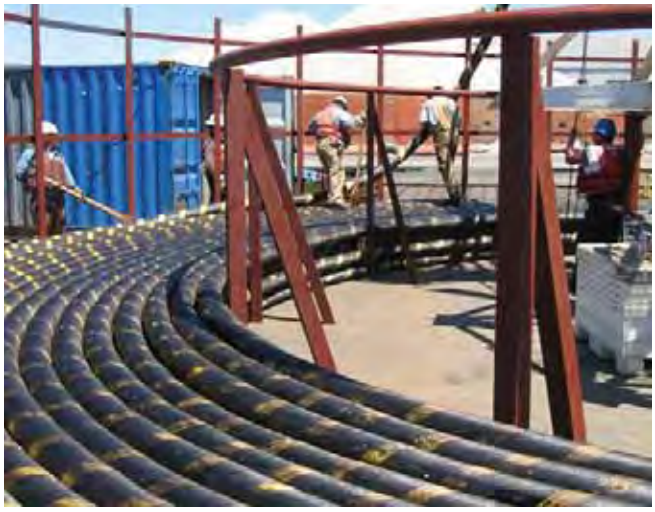
The teams work to qualify and quantify risks on a quarterly basis, using a risk matrix to help establish priority risks. A highly sophisticated computer modeling tool has been adapted specifically for Caltrans' and BATA's risk management processes to document all risk management information for full accountability.

As one of only a few states to use this approach, California's Toll Bridge Risk Management Program serves as a model for other DOT risk management programs nationwide. The National Cooperative Highway Research Program (NCHRP) features the Risk Management Program as an exemplary case study of an effective program to identify and mitigate risk in its 2007 fourth quarter progress report. The report notes that the Program's sophistication improves "the accuracy of budget or time estimates derived. The use of technology especially enhances the risk tracking, updating, monitoring and reporting processes." The report also highlights how "the overriding goal of the program is to help to keep the Bay Bridge Seismic Safety Projects on schedule and within budget." The NCHRP is currently developing the publication titled "Guidebook on Risk Analysis Tools and Management Practices to Control Transportation Projects Costs." The NCHRP also plans to develop a case study on the Toll Bridge Program's Risk Management Plan.

By prioritizing risks that have the greatest likelihood of affecting the overall East Span Project schedule, the Risk Management Team can reduce program costs and schedule uncertainties. The current schedule opportunities and risks are related to the SAS span (Figure 9), particularly the SAS tower and deck fabrication, SAS cable installation and SAS tower assembly. A dedicated and focused team continues to develop comprehensive analyses and responses to minimize the scheduling and cost risks and to maximize opportunities to keep the projects on track.

Teamwork Contributes to Early Project Completion

One of the greatest milestones in 2007 was the early completion of the installation of the 350-foot section of new viaduct at Yerba Buena Island over Labor Day weekend, which was completed well ahead of schedule. The highly ambitious effort of completely removing and replacing a segment of roadway within a tight timeline required the Risk Management and Corridor Scheduling Teams to optimize schedule opportunities and reduce operational risks by ensuring that equipment and plans were in place to deal with contingencies that might arise.



Unloading new electrical cables to be submerged

The Risk Management Team also helped create "Team China," comprised of experts from Design, Construction, and Material Engineering and Testing Services, to mitigate concerns over fabrication and quality assurance at SAS fabrication facilities in China. "Team China" is monitoring all aspects of steel fabrication to ensure that SAS tower and deck sections conform to specifications and standards before leaving China for the Bay Area. The creation of Team China, and its members' oversight and vigilance, reflects the extremely high risk elements involved with the steel fabrication in China.

Another major accomplishment in 2007 was the early completion of the new Submerged Electrical Cable Replacement Project. The Risk Management Team secured early delivery of the cables, so that they could be installed in the bay during a time of year when endangered marine species would not be affected.

SMALL BUSINESS PROGRAM

SMALL BUSINESS PROGRAM TAKES OFF

In 2007, the Toll Bridge Program made significant progress by continuing the development and beginning implementation of the Small Business Program with input from the small business community and key stakeholders.

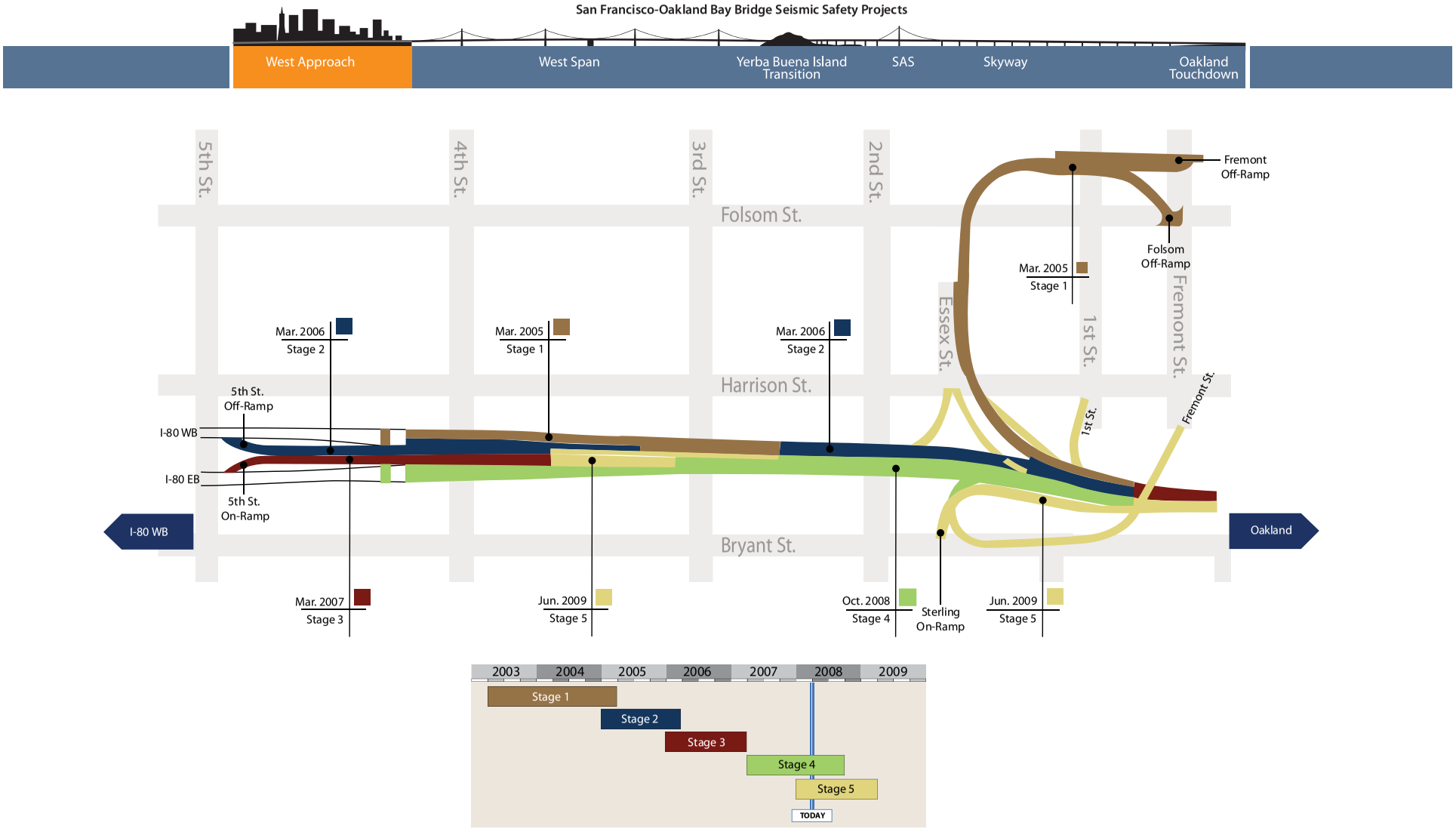
This unparalleled effort by a focused and dedicated team, whose primary mission is to increase small business participation, made significant strides by continuing the development and implementation of outreach efforts to the small business community and other stakeholders. In 2007, the Small Business Program concentrated on small business outreach and construction coordination.

The Small Business Program organized four outreach events, providing opportunities for Small Business Enterprises (SBE) and Disabled Veteran Business Enterprises (DVBE) to interact one-on-one with prime contractors. The feedback from the small business community was very positive and resulted in more local and regional small businesses participating in the construction of the new East Span.

One noteworthy success was the site improvements and new office space at the Pier 7 campus. American Bridge/Fluor, working with the Small Business Manager and state construction staff, provided an opportunity for small businesses to submit proposals for improvement contracts on the campus, including the new Mission Bay office. A small business was successful in winning each contract. In August 2007, the Toll Bridge Program celebrated the opening of the new Mission Bay office, constructed entirely by small businesses. In conjunction with local partners, the Small Business Program also began offering small business assistance workshops to complement its outreach efforts. The Small Business Program hired an expert team to help ensure maximum utilization of small businesses. This is a forward-thinking approach in addressing small business and DVBE participation in the new East Span construction contracts.

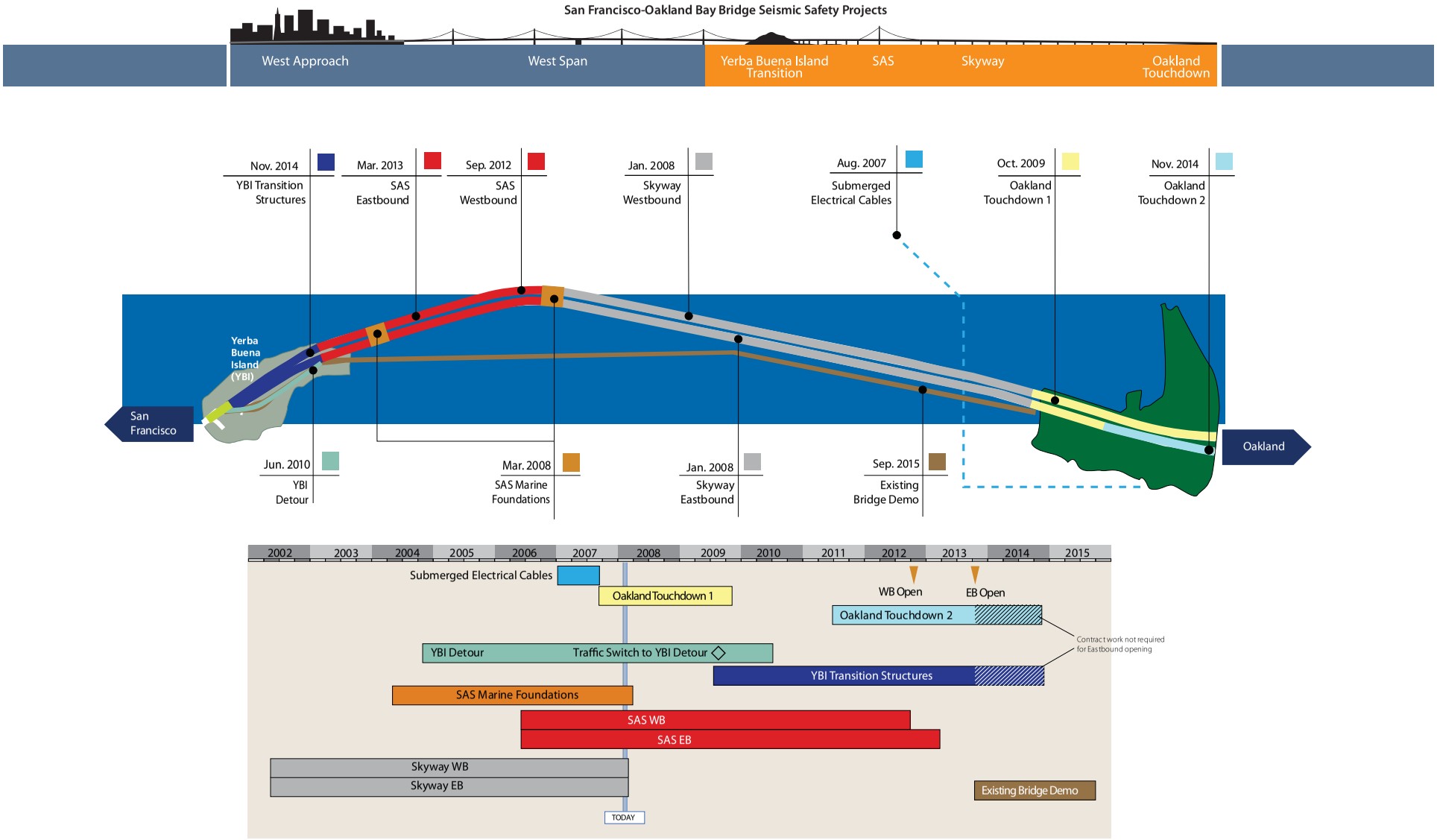
Small business outreach events provided opportunities for small businesses to meet with prime contractors

The Mission Bay office was constructed by the following small businesses: FOCON, Inc., The Corner Office and Performance Modular, Inc.



Note: Dates shown above are project completion dates.
Source: Caltrans, February 2008

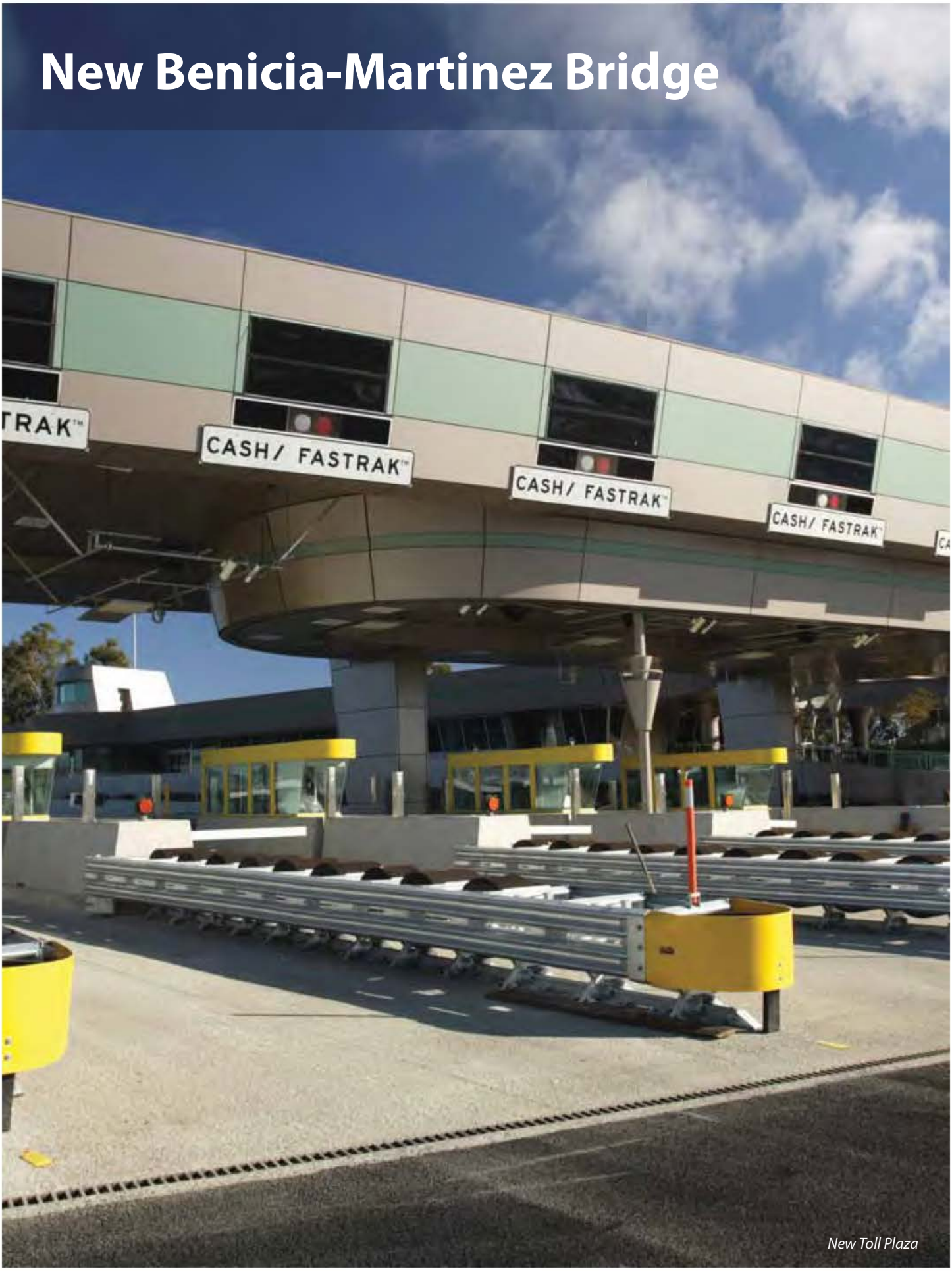
Figure 6: West Approach Project Schedule



Note: Dates shown above are project completion dates.
Source: Caltrans, February 2008

Figure 7: East Span Project Schedule

New Benicia-Martinez Bridge



New Toll Plaza

New Benicia-Martinez Bridge

New Benicia-Martinez Bridge

"This span is much more than concrete and steel. It is a tribute to our engineers, skilled labor force, and civic leaders who worked through challenging obstacles to see it to completion. It is a tribute to our communities that have supported the concept and to our residents who have paid for it. It is also a symbol of the growth of our region and the health of our economy"

– Congressman George Miller

CONGRESSMAN GEORGE MILLER BRIDGE OPENED TO TRAFFIC

The new Benicia-Martinez Bridge, with a sleek profile and a clean, curving sweep of concrete, stands east of the 1962 bridge, also known as the George Miller Jr. Bridge, named after the father of Congressman George Miller. Hundreds of people gathered in late August to celebrate the newest toll bridge in the Bay Area, named for Congressman George Miller. The drive-through ribbon cutting, performed at the bridge's new state-of-the-art toll plaza in Martinez, paid tribute to Congressman Miller for his role in addressing the technical and environmental challenges surrounding the bridge's construction, as well as his long roots in Contra Costa County.

The first group of celebrants crossed the new Benicia-Martinez Bridge in August 2007

First toll booth-free FasTrak lanes in the Bay Area

Funded by Regional Measure 1, the bridge presented a unique set of challenges. The Benicia Bridge team worked persistently to overcome several daunting hurdles, including the challenge of spanning the considerable distance between Contra Costa and Solano Counties, as well as high winds, heavy ship traffic, an environmentally sensitive marine environment, and the often treacherous riptides and currents of the Carquinez Strait.

The team, along with contractor Kiewit Pacific, overcame this amalgam of issues with numerous innovations. The bridge superstructure is built with high-performance lightweight concrete that was pre-cooled with ice and liquid nitrogen, and then post-cooled with water running through PVC cooling pipes. This gives the concrete compressive strength that is greater than 10,000 pounds per square inch. Lightweight concrete solved weight and durability problems, as it has strength comparable to normal weight concrete, yet offers greater design flexibility. This allowed the team to create 200-meter spans that would not have been possible otherwise.

The smooth concrete lines of the new bridge mask a technically complex structure – the longest concrete span in a seismically sensitive area that is not supported by cables or trusses. Serving as an essential route for the movement of goods and services, as well as a link between the burgeoning counties it serves, the bridge is designed as a lifeline structure, able to reopen to traffic shortly after a major earthquake. The new bridge also doubled in capacity, with five lanes of northbound traffic on Interstate 680 (I-680). The 1962 bridge currently carries three lanes of southbound traffic. The new bridge's tremendous spans are also designed to accommodate BART loading.

***A Total Construction Cost Of $1.2 Billion Encompassed Construction Of The Following*:**

- A new interchange between Interstates 680 and 780 in Benicia
- Reconstruction of the Interstate 680/Marina Vista interchange in Martinez
- A new curvilinear-shaped toll plaza on the Martinez side of the bridge
- A new administrative building on the Martinez side of the bridge

Another of the many innovative features of the bridge is the isolation casings around the piers supporting the span. During an earthquake, the casings help redistribute the energy evenly among the piers.

FIRST OPEN-ROAD TOLLING IN THE BAY AREA

A new state-of-the-art toll plaza features the Bay Area's first toll booth-free lanes for FasTrak customers. Two FasTrak Express lanes allow drivers with FasTrak accounts to pay their tolls while moving at highway speed, marking the arrival of open-road tolling in the Bay Area. These lanes use a type of electronic collection system that relies on overhead antennas, cameras, and other high-tech devices to read FasTrak toll tags and to deduct the appropriate tolls from prepaid accounts. The open-road tolling system handles 50 percent more vehicles than the traditional FasTrak system and helps to curb traffic congestion and carbon emissions at the toll plaza.

Richmond-San Rafael Bridge

Richmond-San Rafael Bridge

Richmond-San Rafael Bridge

VISTA POINT UNVEILED

The Vista Point and Bay access area was completed as the final element of the Richmond-San Rafael Bridge Seismic Safety Project. The half-acre park provides shoreline access and walking, fishing and picnicking opportunities for visitors as they enjoy scenic views of the Bridge, Point Molate and San Francisco Bay. A partnership of federal, state and local agencies helped create the access area.

The $1 million project maximizes public access while protecting the Bay shoreline and minimizes disruptions to the nearby wetlands. A shoreline trail has been designed to provide accessibility to all, and is compliant with the Americans with Disabilities Act. Newly constructed rock slope protection (rip-rap) reduces erosion to the Bay shoreline, and a small pedestrian bridge conserves and protects the sensitive wetlands.

The small, freestanding concrete walls located along the pathway are a graceful visual extension of the bridge, and emphasize and define the bridge as a destination point along the path. Functionally, the walls anchor each end of a semi-transparent cable railing system and frame the views towards the bay. The walls are repeated within the picnic area to provide visual continuity throughout the pathway and to act as a windbreak for picnic area visitors. Planting areas have been contour-graded to relate to the surrounding land forms, and drought-tolerant trees and shrubs were planted to further unify the site and blend the project into the coastal Bay shoreline.

New sidewalks and a bus stop area were also added for the safety and comfort of Golden Gate Transit riders.

Drought-tolerant trees and shrubs

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

bcdc San Francisco Bay Conservation and Development Commission

Vista Point Park Partnership

In December 2007, the TBPOC, in partnership with the Bay Conservation and Development Commission (BCDC), celebrated the opening of Vista Point. BCDC Vice Chair Anne Halsted (also a Bay Area Toll Authority commissioner) heralded the partnership and collaboration between the TBPOC, State Water Quality Control Board, BCDC, Bay Area Toll Authority, Marin County, the City of San Rafael, Golden Gate Transit, the Army Corps of Engineers, California Department of Transportation, National Oceanic and Atmospheric Administration's National Marine Fisheries Service and U.S. Fish and Wildlife Service, which worked together to make Vista Point Park a reality.

Vista Point, located at the foot of the Richmond-San Rafael bridge landing in Marin, is open to the public from dawn until dusk.

Toll Bridge Program Manager Tony Anziano and Anne Halsted, the Bay Area Toll Authority Commissioner and Bay Conservation and Development Commission Vice Chair, celebrated the official opening of Vista Point in December.

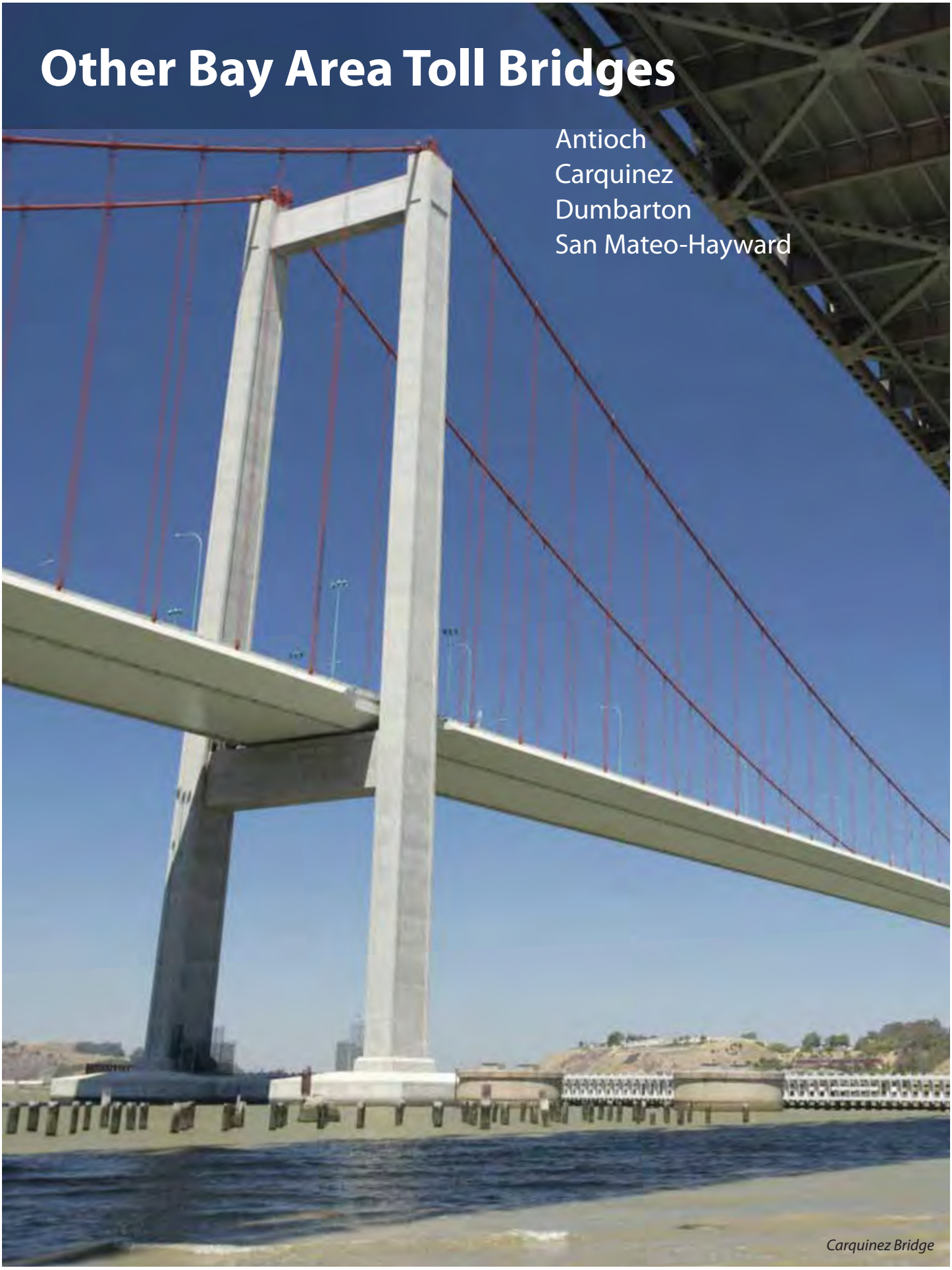
Shoreline trail minimizes disruptions to nearby wetlands

Pedestrian bridge protecting a saltwater marsh

Picnic area

Other Bay Area Toll Bridges

Antioch
Carquinez
Dumbarton
San Mateo-Hayward



Carquinez Bridge

Dumbarton Bridge

Other Bay Area Toll Bridges

DUMBARTON AND ANTIOCH BRIDGES

Due to significant changes in seismic design and evaluation practices, BATA and Caltrans initiated a vulnerability study in 2004 for both the Dumbarton and Antioch bridges, which are not currently in the Toll Bridge Seismic Retrofit Program. A cost estimate, schedule and initial risk analysis have been developed to complete a comprehensive seismic analysis for each bridge.

Dumbarton and Antioch Bridges and major fault lines

Antioch Bridge spans the San Joaquin River

By mid-2007, the majority of field drilling and laboratory testing was completed by Earth Mechanics, Inc. A preliminary analysis, using a global computing model, indicated that seismic retrofit work is appropriate on both bridges. Analysis continues on the bridges for seismic safety and post-earthquake performance in these specific areas: seismology, geology, geotechnical engineering and bridge structural engineering, as the joint team of Caltrans and BATA move into evaluating alternatives for seismic retrofitting.

Antioch Bridge

Established by the Governor's Board of Inquiry to serve as an independent external review team, the Seismic Safety Peer Review Panel has been working closely with Caltrans and BATA in reviewing seismic retrofit criteria, methodology and technological approaches for each of the bridges. The panel, which is composed of internationally recognized experts in their fields of engineering, meets with Caltrans and BATA quarterly. Caltrans and BATA will complete the retrofit designs for both bridges by mid-2009.

Dumbarton Bridge

SEISMIC SAFETY PEER REVIEW PANEL MEMBERS

Joseph Nicoletti
Chair and member of Structural Engineers Association of California, BCDC, Engineering Criteria Review Board

Gerry Fox
Former Chief of Bridge Design, HNTB

Dean Frieder Seible
Dean of Jacobs School of Engineering University of California, San Diego and former Adjunct Professor of Engineering, Columbia University

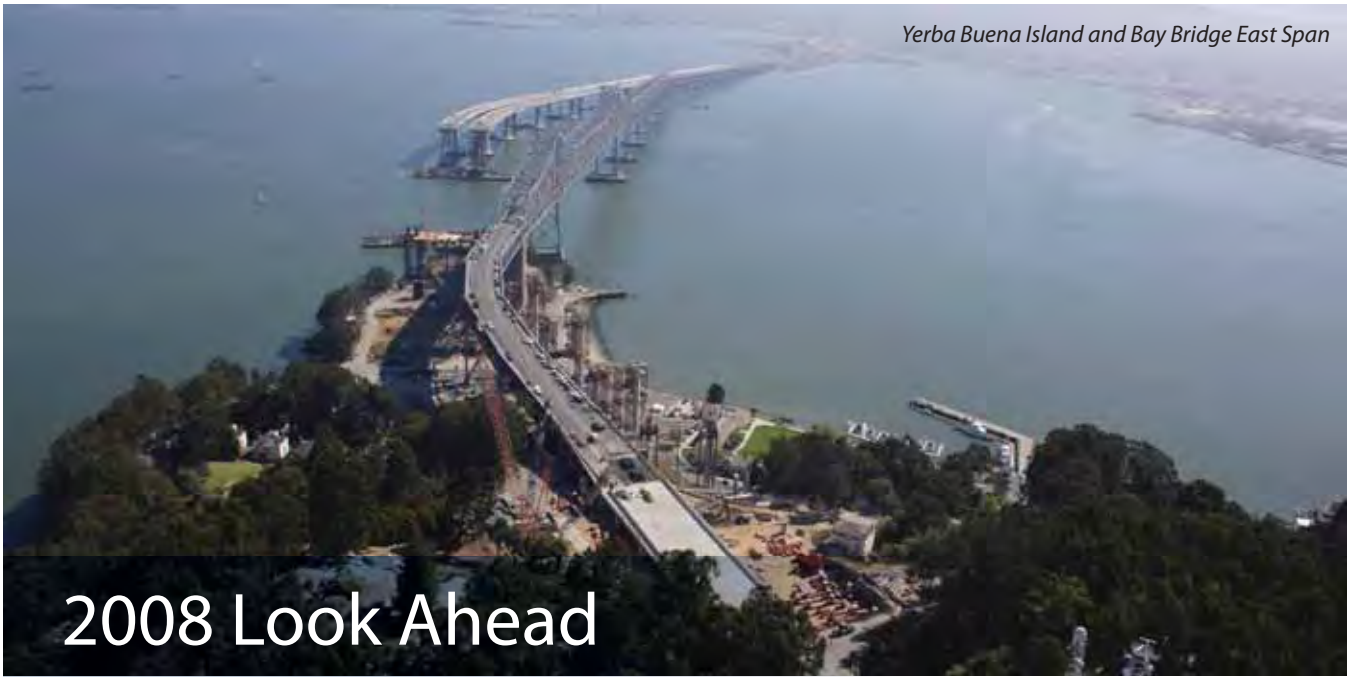
Prof. I. M. Idriss
Professor Emeritus
University of California, Davis

As one of only four bridges crossing San Francisco Bay, the 1.4-mile long Dumbarton Bridge was deemed important by the Governor's Board of Inquiry following the Loma Prieta Earthquake, due to its redundancy as a trans-bay crossing. The bridge carries approximately 70,000 vehicles a day. The design criteria must address several key issues in order to meet the desired performance level, including the bridge's close proximity to both the San Andreas and Hayward Faults, the geological conditions and environmental sensitivities of the Bay, its varied design elements, and the cost and timeline for performing the retrofit work.

The volume of traffic on the 1.8-mile-long Antioch Bridge is approximately 10,000 vehicles a day. The bridge is threatened by large regional faults including the San Andreas, as well as smaller local fault lines.

2008 Look Ahead

Skyway nearing completion



Yerba Buena Island and Bay Bridge East Span

2008 Look Ahead

1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
• Skyway completed • SAS marine foundation system completed	• West Approach Eastbound traffic switchover to a permanent structure	• YBI West Tie-In Phase II completed	• SAS - W2 cap beam completed • Steel Delivery • Barge Delivery

The year ahead will be one of the busiest, if not the very busiest, for Bay Bridge construction projects. The TBPOC and the numerous dedicated teams involved with the bridge projects will continue to focus on completing the work ahead of schedule. The major emphasis of the construction activities will be on the East Span and on the West Approach to the bridge. Below are some of the major milestones anticipated for 2008:

SAN FRANCISCO-OAKLAND BAY BRIDGE

A multitude of construction activities will continue on the Bay Bridge:

- The Skyway will be finished in early 2008, marking the first mega project to reach completion on the new East Span.
- The public will witness the elegant, sweeping lines of the SAS tower and cables start to take shape before their very eyes this year, as the span's graceful silhouette begins to rise above the bay. Construction activities and fabrication of the SAS span will be fully underway in 2008. As the SAS decks and tower are manufactured, they will be shipped to the Bay Bridge construction site over the next few years. The first construction activities for the SAS span will begin in the spring of 2008 with the building of the SAS temporary towers. The temporary towers will extend between the Skyway and Yerba Buena Island and will hold the bridge roadway deck until the permanent SAS tower is erected.
- The SAS marine foundations (Piers E2/T1) and a cap beam for the land-based pier (W2) will be completed in early 2008 and late 2008, respectively. The cap beam supports the western end of the SAS span.
- The West Tie-In (WTI) Phase II. The second in a series of phases to build a 900-foot temporary detour structure and permanent transition roadways on Yerba Buena Island will be completed in the fall of 2008. The WTI Phase II will connect the temporary YBI Detour and the YBI Viaduct, which was replaced during the 2007 Labor Day weekend.
- Contract documents for the YBITS #1 Contract will be completed and ready for bidding in 2008. The YBITS #1 Contract will construct the YBITS mainline structure, transitioning the side-by-side road decks of the SAS span to the upper and lower decks of the YBI Tunnel. The YBITS will be constructed north of the existing bridge while traffic is rerouted onto a temporary detour on the south side of the bridge.
- The West Approach will reach a major milestone in April 2008 when traffic on eastbound I-80 will be switched over from a temporary structure to the permanent one.

Bay Bridge West Approach nearing completion

BENICIA-MARTINEZ BRIDGE

Over the next two years, the older 1962 bridge will be reconfigured to handle four lanes of southbound traffic, along with shoulders on both sides and a bicycle/pedestrian path. The reconfiguration of the 1962 bridge will increase traffic handling capacity. The bicycle/pedestrian path will be part of the Bay Trail, which will eventually encircle the entire San Francisco Bay. The contract was awarded to American Civil Constructors and Top Grade Construction, a Joint Venture, in November 2007.

DUMBARTON AND ANTIOCH BRIDGES

Working with the peer review board, Caltrans and BATA will identify alternative retrofit strategies and provide a cost estimate based on the testing and modeling results compiled to date. Funding options will be explored to determine whether these two bridges should be included in the Toll Bridge Program in the near future.

SMALL BUSINESS PROGRAM

In 2008, the Toll Bridge Program will keep making significant progress by continuing to develop and implement elements of the Small Business Program with input from the small business community and key stakeholders. With the singular goal of increasing small business participation in the Bay Bridge retrofit projects, the dedicated team behind this focused effort will build upon its successes with additional outreach efforts to the small business community and other stakeholders.

Appendix

Demolishing a portion of the original viaduct on Yerba Buena Island

APPENDIX A

Table 1: Toll Bridge Program Funding (as of December 31, 2007)

	Budgeted (In $ Millions)	Funding Available & Contributions (In $ Millions)
Toll Financing		
Seismic Surcharge Revenue AB 1171	$ 2,282.0	$ 2,282.0
Seismic Surcharge Revenue AB 144	$ 2,150.0	$ 2,150.0
BATA Consolidation	$ 820.0	$ 820.0
Subtotal—Financing	$ 5,252.0	$ 5,252.0
Direct Contribution		
Proposition 192	$ 790.0	$ 789.0
San Diego Coronado Toll Bridge Revenue Fund	$ 33.0	$ 33.0
Vincent Thomas Bridge	$ 15.0	$ 6.9
State Highway Account	$ 745.0	$ 745.0
Public Transportation Account	$ 130.0	$ 130.0
ITIP/SHOPP/Federal Contingency	$ 448.0	-
Federal Highway Bridge Replacement and Rehabilitation (HBI)	$ 642.0	$ 600.0
SHA – East Span Demolition	$ 300.0	-
SHA – "Efficiency Savings"	$ 130.0	$ 10.0
Redirect Spillover	$ 125.0	$ 125.0
Motor Vehicle Account	$ 75.0	$ 75.0
Subtotal—Contributions	$ 3,433.0	$ 2,513.9
Total Funding	$ 8,685.0	$ 7,765.9
Allocated to Date		$ 7,555.0
Remaining Unallocated		$ 210.9

Source: Toll Bridge Seismic Retrofit Program Fourth Quarter Report, as of December 31, 2007, Toll Bridge Program Oversight Committee.

Table 2: Toll Bridge Program Approved Budget (as of December 31, 2007)

Contracts	AB 144/SB 66 Budget (in $ Millions)	Current Approved Budget (in $ Millions)
Completed Projects		
Benicia-Martinez	$177.8	$177.8
Carquinez	$114.2	$114.2
San Mateo-Hayward	$163.5	$163.5
Vincent Thomas	$58.5	$58.5
San Diego-Coronado	$103.5	$103.5
Bay Bridge West Span	$307.9	$307.9
Richmond-San Rafael	$825.0	$825.0
Ongoing Projects		
Bay Bridge West Approach	$429.0	$429.0
Bay Bridge East Span	$5,665.8	$5,674.7
Miscellaneous Program Costs	$30.0	$30.0
Subtotal—Completed and Ongoing Projects	$7,785.2	$7,884.1
Program Contingency	$809.8	$800.9
Total Program	$8,685.0	$8,685.0

Source: Toll Bridge Seismic Retrofit Program Fourth Quarter Report, as of December 31, 2007, Toll Bridge Program Oversight Committee.

Special Thanks to the Prime Contractors and Designers

SAN FRANCISCO-OAKLAND BAY BRIDGE

Designers
T.Y. Lin International/Moffatt & Nichol (a joint venture)
PB America, Inc.

West Approach
Tutor-Saliba Corporation

Yerba Buena Island Detour
C.C. Myers, Inc.

Self-Anchored Suspension Span
ABF, a joint venture consisting of the
American Bridge Company and Fluor Enterprises, Inc.

E2/T1 and Skyway
KFM, a joint venture of Kiewit Pacific Company,
FCI Constructors,Inc. and Manson Construction Co.

Oakland Touchdown Submerged Electrical Cable Relocation
Manson Construction Co.

Oakland Touchdown #1
MCM Construction, Inc.

Stormwater Control Project
Diablo Construction

BENICIA-MARTINEZ BRIDGE

New Benicia – Martinez Bridge
Kiewit Pacific Co.

I-680/I-780 Interchange
C.C. Myers, Inc.

I-680/Marina Vista Interchange
FCI Constructors, Inc.

RICHMOND-SAN RAFAEL BRIDGE

Public Access Project
Ghilotti Brothers, Inc.

Rebuilding the permanent I-80 eastbound structure near 4th Street in San Francisco

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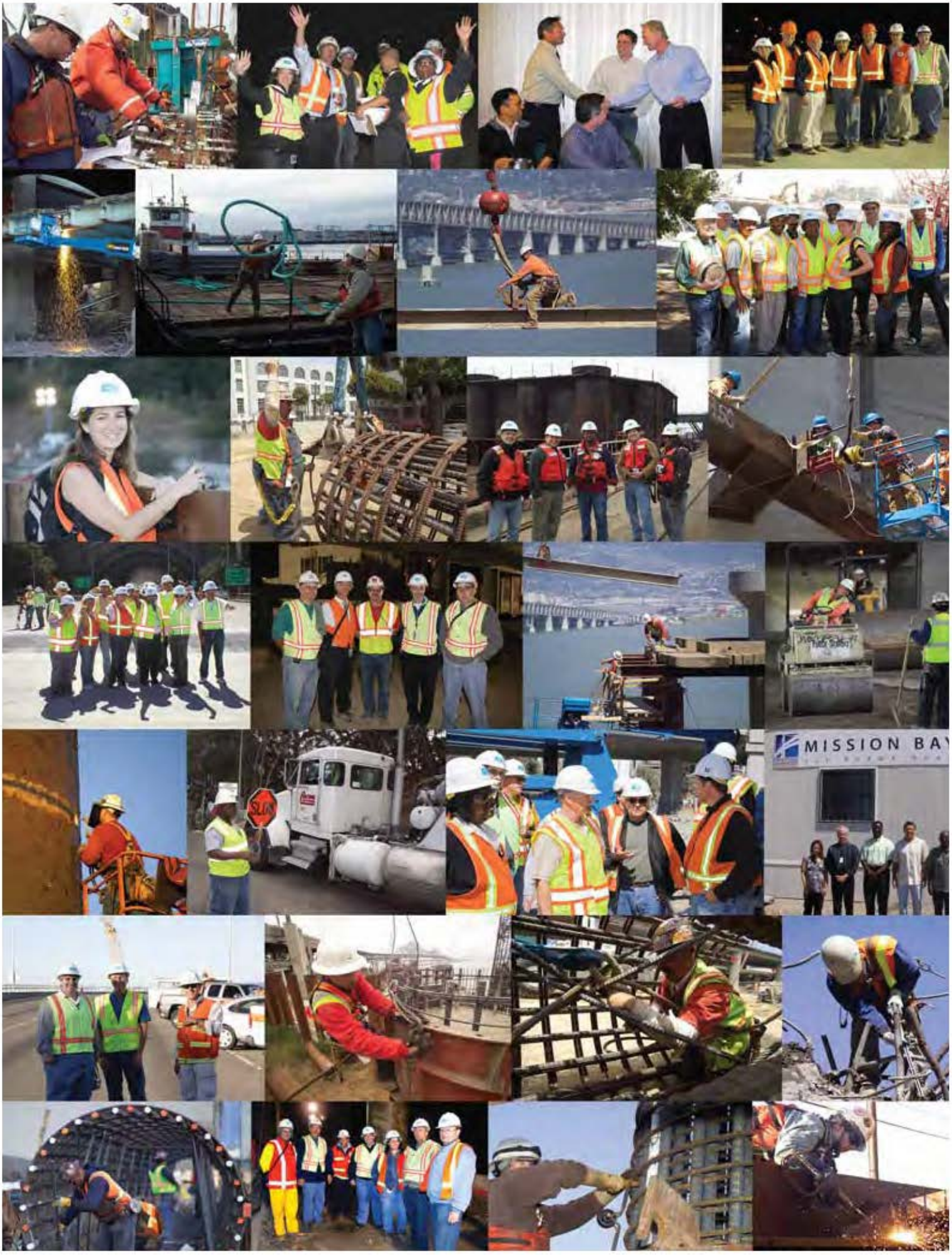

MISSION BA


TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE
CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION


TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE
CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

ITEM 6: SAN FRANCISCO-OAKLAND BAY BRIDGE UPDATES

a. SAS Brainstorming Session

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** April 24, 2008

FR: Tony Anziano, Toll Bridge Program Manager, Caltrans

RE: Agenda No. - 6a

Item- San Francisco-Oakland Bay Bridge Updates
SAS Brainstorming Session

Recommendation:
For Information Only

Cost:
N/A

Schedule Impacts:
N/A

Discussion:
The PMT intends to work with the TBPOC at the May 2 meeting in crafting an agenda for the upcoming SAS Brainstorming Session with ABF on **Friday, May 9, 12:00-5:00pm at Pier 7**.

Key participants at the May 9 session will include:

- TBPOC members
- PMT members
- B. Luffy, AB
- M. Flowers, ABF

Background material will be provided to the TBPOC at the May 2 meeting.

ITEM 6: SAN FRANCISCO-OAKLAND BAY BRIDGE UPDATES

b. OTD Contract Change Order 33

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** April 24, 2008

FR: Tony Anziano, Toll Bridge Program Manager, Caltrans

RE: Agenda No. - 6b

Item- San Francisco-Oakland Bay Bridge Updates

Oakland Touchdown Contract Change Order 33

Recommendation:
APPROVAL

Cost:
$ 4,072,288.80

Schedule Impacts:
N/A

Discussion:
This Contract Change Order # 33 will compensate the Contractor for revising the footing reinforcement due to constructability constraints.

This change order will revise the bar reinforcement for the bridge footings. CCO # 33 (attached) is proposed for westbound structure and a supplemental CCO is proposed for the eastbound structure. The changes and the costs for the westbound structure have been finalized, but not for the eastbound structure. The footing rebar quantity for the eastbound structure is greater than the westbound structure; as a result the cost is anticipated to be higher. If similar revisions are made to the eastbound structure, the cost of the changes is estimated to be $2,880,000.00, which will bring the total cost of this change order to $4,072,288.80.

Payments for these changes will be at contract price and at agreed lump sum.

This CCO will be financed from the supplemental funds and the contingency fund allotted to the contract.

The contract budget balance beam is attached.

Attachments:
Draft CCO 33 & Memorandum
Oakland Touchdown Budget Balance Beam

CONTRACT CHANGE ORDER

Change Requested by: Engineer

CCO 33	Suppl. No. 0	Contract No. 04 - 0120L4	Road ALA-80-1.6/2.7	FED. AID LOC.: NO FED AID

To: **M C M CONSTRUCTION INC**

You are directed to make the following changes from the plans and specifications or do the following described work not included in the plans and specifications for this contract. ***NOTE: This change order is not effective until approved by the Engineer.***

Description of work to be done, estimate of quantities and prices to be paid. (Segregate between additional work at contract price, agreed price and force account.) Unless otherwise stated, rates for rental of equipment cover only such time as equipment is actually used and no allowance will be made for idle time. This last percentage shown is the net accumulated increase or decrease from the original quantity in the Engineer's Estimate.

Revise footing details for Bridge No. 34-0006L.

Estimate of Increase in Contract Item at Contract Price:

Item No. 130: BAR REINFORCING STEEL (EPOXY COATED)
30102 KG (+0.56%) $2.40 /KG = +$72,244.80 (+0.56%)

Estimated total cost for Increase in Contract Item.....$72,244.80

The quantity shown herein for Item #130, Bar Reinforcing Steel (Epoxy Coated)(Bridge), when combined with the quantities specified in the Engineer's Estimate, and as modified by any previous change orders, shall be the final quantity for which payment will be made.

Adjustment of Compensation at Lump Sum:

Revise rebar details at Piers E-17L through E-22L as shown on revised plan sheets 136R1, 137R1, 138R1, 140R1, 141R1, 142R1, 143R1, 144R1, 145R1, and 146R1 per Sheets 3 of 12 through 12 of 12 of this CCO. These sheets shall replace sheets 136, 137, 138, 140, 141, 142, 143, 144, 145, and 146 of 643 of the contract plans.

Work involves replacing the #57 U-Shaped reinforcement bars with circumferential confining reinforcement bars around the perimeter of the footings. Make other adjustments to rebar as shown in the attached revised plan sheets.

Estimated cost of Adjustment of Compensation at Lump Sum $1,121,518.70

Estimated Cost: Increase ☑ Decrease ☐ $1,193,763.50

By reason of this order the time of completion will be adjusted as follows: 0 days

Submitted by

Signature	Resident Engineer	Date
	BEN GHAFGHAZI	

Approval Recommended by

Signature	Principal TE	Date
	Mike Forner	

Engineer Approval by

Signature	Principal TE	Date
	Mike Forner	

We the undersigned contractor, have given careful consideration to the change proposed and agree, if this proposal is approved, that we will provide all equipment, furnish the materials, except as may otherwise be noted above, and perform all services necessary for the work above specified, and will accept as full payment therefor the prices shown above.

NOTE: If you, the contractor, do not sign acceptance of this order, your attention is directed to the requirements of the specifications as to proceeding with the ordered work and filing a written protest within the time therein specified.

Contractor Acceptance by

Signature	(Print name and title)	Date

STATE OF CALIFORNIA - DEPARTMENT OF TRANSPORTATION

CONTRACT CHANGE ORDER MEMORANDUM

TO: AMER BATA / BEN GHAFGHAZI	FILE: **E.A.** 04 - 0120L4
FROM: BEN GHAFGHAZI	**CO-RTE-PM** ALA-80-1.6/2.7
	FED. NO. NO FED AID
CCO#: **33** SUPPLEMENT#: **0** Category Code: **CHSX**	CONTINGENCY BALANCE (incl. this change) **$12,173,433.70**
COST: **$1,193,763.50** INCREASE ☑ DECREASE ☐	HEADQUARTERS APPROVAL REQUIRED? ☑ YES ☐ NO
SUPPLEMENTAL FUNDS PROVIDED: **$450,000.00**	IS THIS REQUEST IN ACCORDANCE WITH ENVIRONMENTAL DOCUMENTS? ☑ YES ☐ NO
CCO DESCRIPTION: Revise footing details for Br.34-0006L&R	**PROJECT DESCRIPTION:** Construct bridge, roadway, building and electrical system.

Original Contract Time:	Time Adj. This Change:	Previously Approved CCO Time Adjustments:	Percentage Time Adjusted: (including this change)	Total # of Unreconciled Deferred Time CCO(s): (including this change)
810 Day(s)	**0** Day(s)	**0** Day(s)	**0** %	**2**

THIS CHANGE ORDER PROVIDES FOR:

Revision in rebar details at Piers E-17L through E-22L as shown on Sheets 3 of 12, through 12 of 12, of the CCO, due to constructability issues identified in accordance with Section 5-1.15, "Integrated Shop Drawings," of the Special Provisions.

After a review of the Integrated Shop Drawings for the piers, the designers determined that the number 57 U-Shaped bars could not be manufactured to tolerance required per the contract plans. These bars will be replaced with circumferential confining reinforcement bars as shown on the CCO drawings. This CCO is being generated by the State to incorporate the changes to the contract plans. Payment will be in accordance with Section 4-1.03, "Changes," of the Standard Specifications as specified in Addendum #4 to Section 5-1.15, "Integrated Shop Drawings," of the Special Provisions. This CCO will be paid as an adjustment of compensation at lump sum for an estimated cost of $1,121,518.70 and an increase in Item #130, Bar Reinforcing Steel (Epoxy Coated)(Bridge), of 30,102 kg for $72,244.80. Total cost of this CCO is $1,193,763.50. This CCO can be financed from supplemental funds of $450,000.00 and the contingency fund.

This CCO will replace the #57 U-shaped reinforcement bars with circumferential confining reinforcement bars around the perimeter of the footings for the westbound structure, Bridge No. 34-006L. The footing rebar quantity for the eastbound structure, Bridge No. 34-006R, is much greater than the westbound structure; as a result the cost is anticipated to be much higher. The revised plans have not yet been completed, but if similar revisions are made the cost of the changes to the eastbound bridge is estimated to be $2,880,000.00, which will bring the total cost of this change order to $4,072,288.00. No adjustment of the contract time is anticipated.

No adjustment of the contract time is warranted, as this change does not affect the controlling operation.

This change was discussed and concurred by Ade Akinsanya, Structures Design, Jal N. Birdy, Project Engineer for Moffatt & Nichol, Adam Wang, designer for PBS&J, Patrick Treacy, Headquarters Construction Coordinator, Mike Forner, Principal Construction Engineer, and Ken Terpstra, Project Manager.

Authority to Proceed was granted by Ken Darby of Headquarters Construction on April 8, 2008.

Maintenance concurrence is not necessary since this CCO only changes reinforcement details and no new work is being added.

CONCURRED BY:			
Construction Engineer:	Ben Ghafghazi	Date	
Bridge Engineer:	Mehran Ardakanian	Date	
Project Engineer:	Ade Akinsanya, Structures Design	Date	3/6/08
Project Manager:	Ken Terprstra	Date	4/2/08
FHWA Rep.:		Date	
Environmental:		Date	
Other (specify):	Jal Birdy, Moffat Nichol	Date	3/6/08
Other (specify):	Adam Wang, PBS&J	Date	3/6/08
District Prior Approval By:	Mike Forner, Principal TE	Date	4/2/08
HQ (Issue Approve) By:	Ken Darby	Date	
Resident Engineer's Signature:		Date	

ESTIMATE OF COST

	THIS REQUEST	TOTAL TO DATE
ITEMS	$72,244.80	$72,244.80
FORCE ACCOUNT	$0.00	$0.00
AGREED PRICE	$0.00	$0.00
ADJUSTMENT	$1,121,518.70	$1,121,518.70
TOTAL	$1,193,763.50	$1,193,763.50

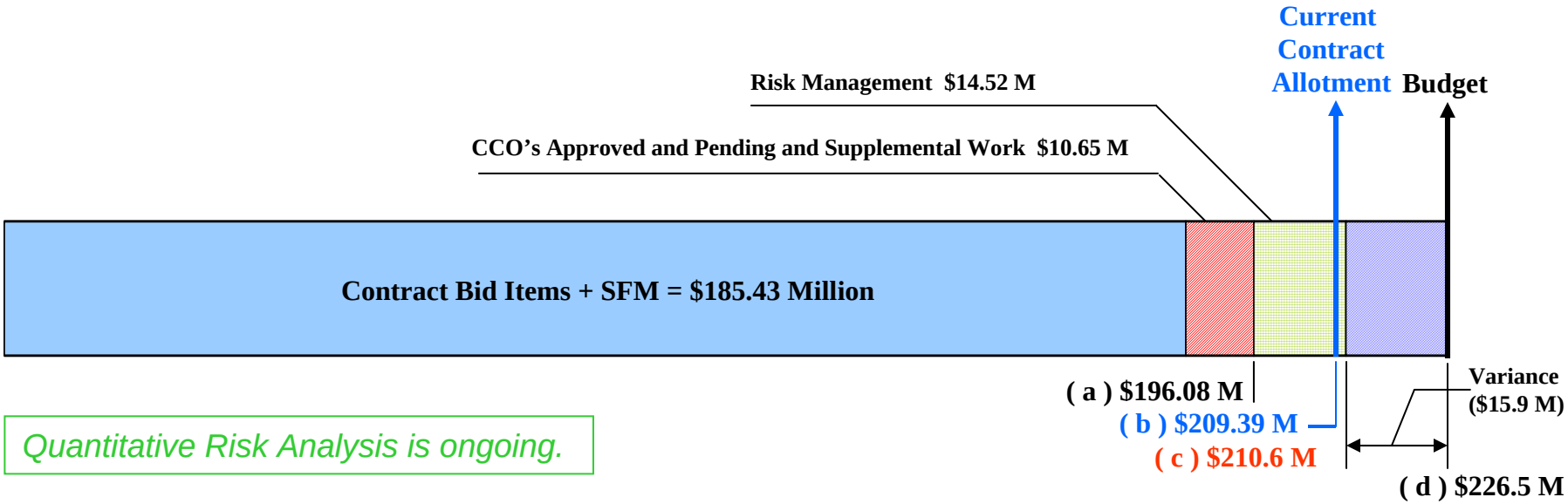
FEDERAL PARTICIPATION

☐ PARTICIPATING ☐ PARTICIPATING IN PART ☑ NONE
☐ NON-PARTICIPATING (MAINTENANCE) ☐ NON-PARTICIPATING

FEDERAL SEGREGATION (if more than one Funding Source or P.I.P. type)
☑ CCO FUNDED PER CONTRACT ☐ CCO FUNDED AS FOLLOWS

FEDERAL FUNDING SOURCE	PERCENT

Oakland Touchdown 1 Contract 04-0120L4
Budget Analysis
March 31, 2008



Quantitative Risk Analysis is ongoing.

Contract 04-0120L4 Oakland Touchdown 1 Westbound
Current Contract Budget Funding Status
March 31, 2008 Basis

Contract Items	$	177,777,777	
State Furnished Materials (SFM)	$	7,656,580	
Subtotal	$	185,434,357	
Supplemental Work	$	5,616,700	
Contingency At 10%	$	18,338,943	
Subtotal Original Contract Allotment	$	209,390,000	
Supplemental Budget Allocation Approved	$	-	
Subtotal Current Contract Allotment	$	209,390,000	(b)
Remaining Unalloted Budget (Current Contract Budget - Current Contract Allotment)	$	17,110,000	
Total Current Contract Budget	$	226,500,000	(d)
Reported Total Forecast At Completion In 4th Quarter 2007 TBSRP Report	$	226,500,000	

Contract 04-0120L4 Oakland Touchdown 1 Westbound
Contract Forecast At Completion (FAC) & Variance
March 31, 2008 Basis

Contract Items	$	177,777,777	
State Furnished Materials (SFM)	$	7,656,580	
Subtotal	$	185,434,357	
Supplemental Work Remaining	$	3,391,413	
CCO's			
CCO's (Approved (23) + Pending (13) = Total (36))	$	3,180,984	
CCO's = or > $1 Million Pending POC's approval (1)	$	4,072,288	
Subtotal	$	196,079,042	(a)
Risk Management	$	14,516,000	
Total	$	210,595,042	(c)
Variance (Total - Current Budget)	$	(15,904,958)	

Confidential Draft – For Deliberative Purpose Only

ITEM 7: BENICIA-MARTINEZ BRIDGE

a. Existing Benicia-Martinez Bridge Modification Contract Update

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** April 24, 2008

FR: Peter Lee, Senior Transportation Engineer, BATA

RE: Agenda No. - 7a

Item- Benicia-Martinez Bridge
Existing Benicia-Martinez Bridge Modification Contract Update

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Recommendation:
For Information Only

Cost:
N/A.

Schedule:
N/A.

Discussion:

The Department started work on reconfiguring the existing Benicia-Martinez Bridge on January 14, 2008. Over the last three months, the contractor has been working in multiple areas around the bridge, including realignment of the north approach from Interstate 680, demolition of the old toll plaza, and ground modifications south of the Marina Vista Interchange to correct roadway undulations.

Significant focus has been placed on the old northbound section of the main span bridge, where the Department has been identifying areas of unsound concrete for repair. The bridge deck is to be rehabilitated with either full deck or surface patches to be followed by a polyester overlay over the entire roadway to seal the deck from further water intrusions. The repairs will help maintain the remaining bridge deck life to between 15 and 25 years.

A full deck patch involves chipping away of unsound concrete through the full depth of the roadway deck, the addition of reinforcement steel as needed, and recasting of the lightweight concrete deck. The Department has identified a number of locations totaling 1400 square feet of bridge deck that need a full depth repair. Numerous areas

are less than 6 square feet, however some are as large as 48, 60, and 118 square feet. The current estimated cost of these repairs is $500,000.

Surface patching will be required over 24,000 square feet of the northbound bridge deck where the upper surface of the bridge deck has delaminated from the steel reinforcement. A significant portion of this work has already been completed. The current estimated cost of these repairs is $400,000.

The total estimated cost of these repairs is roughly $900,000 and has not yet been fully negotiated with the contractor and is subject to change. In anticipation of some degree of needed deck rehabilitation, the Department budgeted $320,000 in supplemental funds for the work, but will need to utilize existing contract construction contingencies for the remainder. While the work may delay contract completion by two months to July 2009, the date is still earlier than the reported contract completion date of December 2009.

In the southbound direction, a 12 feet strip of the number 2 and 3 lanes of the existing bridge deck was identified for replacement as part of the original bid and will be performed as planned. Over the next several months, the Department plans to make additional inspections beneath the bridge for additional areas of unsound bridge deck that require full deck repairs. Surface repairs will be identified after traffic is shifted to the northbound lanes, likely in the early Fall 2009. The Risk Management analysis has assigned $1 million for potential deck rehabilitation work in the southbound direction.

After accounting for the cost of both northbound and southbound deck work, there is still more than $10 million in remaining contingencies and unallotted budget reserve.

As the deck repairs in the northbound direction are currently less than $1 million, no approval by the TBPOC is necessary for the change orders. This item is for information only.

Attachments:
1. Budget Analysis
2. Diagram showing location of full deck patches in northbound direction.

Photo 1 - Unsound Concrete Area with Spalls Requiring Full Depth Repairs

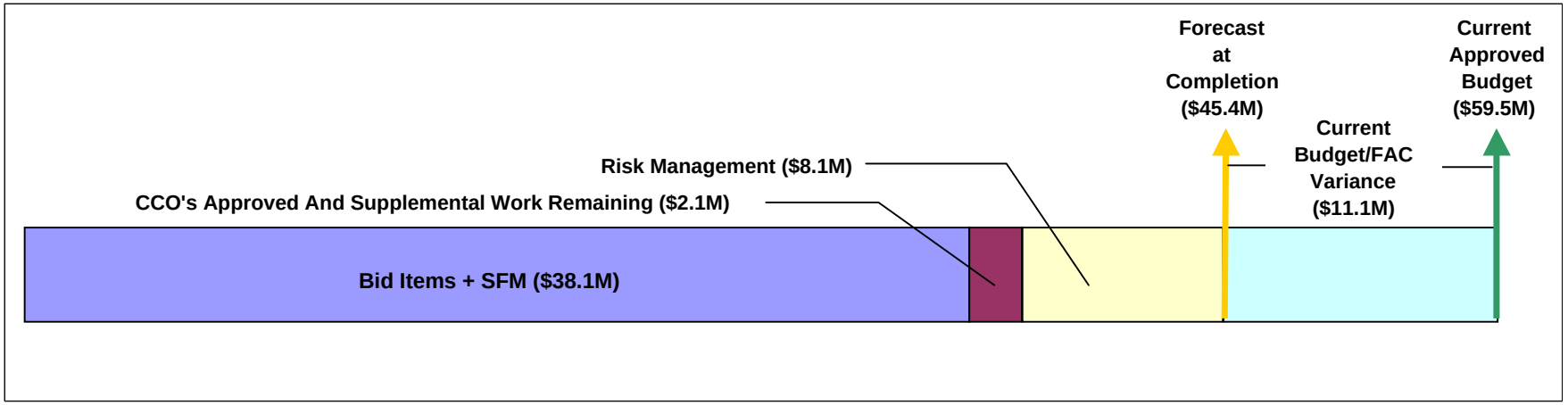
Photo 2 – Deck Preparation for Surface Patching

Existing Benicia-Martinez Bridge Modification Contract

Contract 04-006034

Budget Analysis

April 23, 2008



Current Contract Budget Funding Status

April 2008 Basis

Contract Items	$	37,155,902
State Furnished Materials (SFM)	$	976,300
Subtotal	$	38,132,202
Supplemental Work	$	1,500,000
Contingency	$	3,957,798
Subtotal Current Contract Allotment	$	43,590,000
Remaining Unalloted Budget	$	15,890,000
Total Current Contract Budget	$	59,480,000

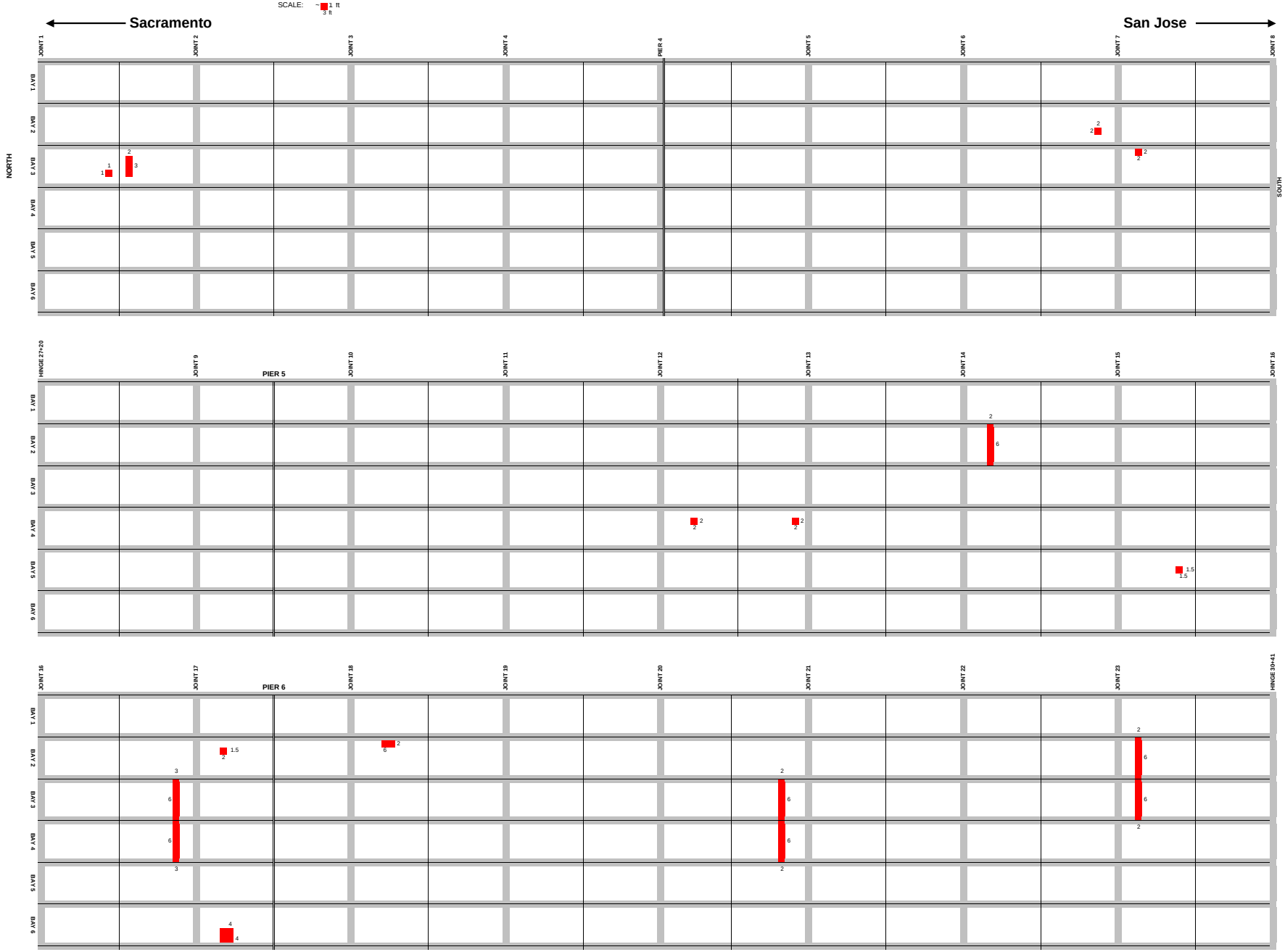
Contract Forecast at Completion (FAC) & Variance - 9/31/07

April 2008 Basis

Contract Items	$	37,155,902
State Furnished Materials (SFM)	$	976,300
Subtotal	$	38,132,202
Supplemental Work Remaining	$	1,250,000
CCO's (Approved)	$	882,712
Subtotal		40,264,914
Risk Management	$	8,136,667
Total Forecast At Completion	$	48,401,581
Current Budget/FAC Variance	$	11,078,419

Locations of Full Depth Deck Repairs on Existing Benicia-Martinez Bridge

SCALE: 1 ft = 3 ft

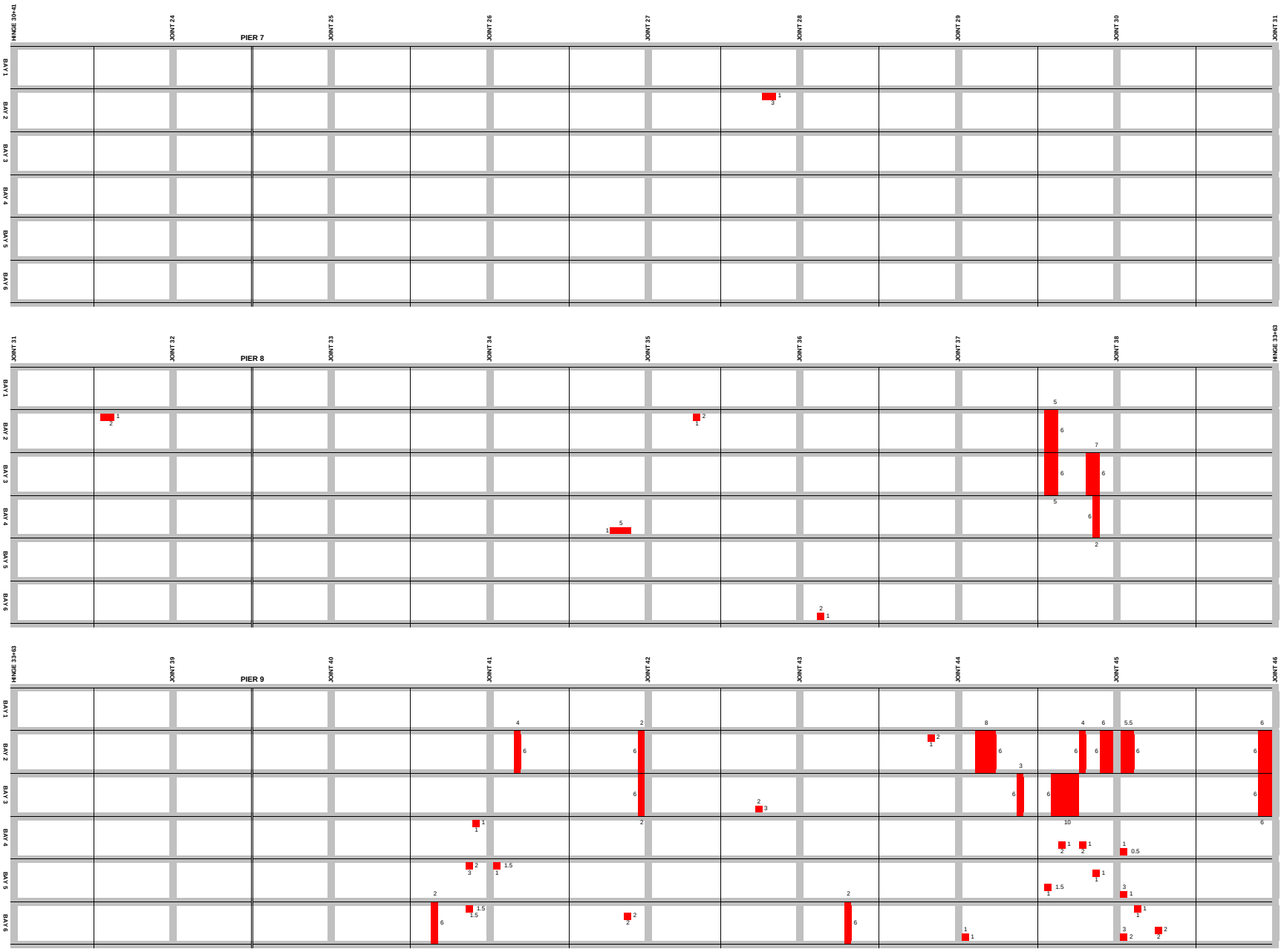


Locations of Full Depth Deck Repairs on Existing Benicia-Martinez Bridge

SCALE: 1 ft = 3 ft

← Sacramento

San Jose →



Locations of Full Depth Deck Repairs on Existing Benicia-Martinez Bridge

SCALE: 1 ft = 3 ft

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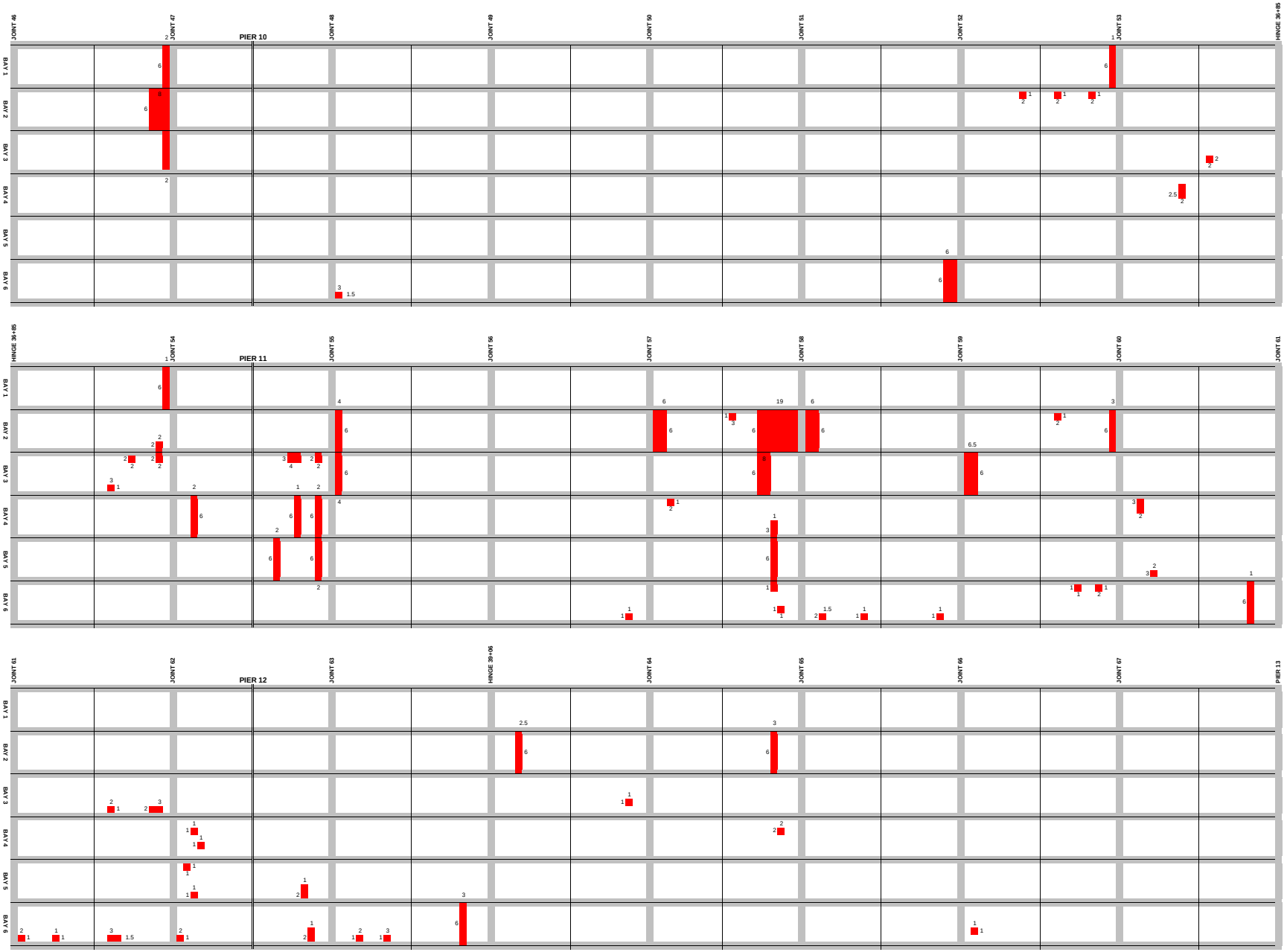
San Jose →



ITEM 8: OTHER BUSINESS

No Attachments